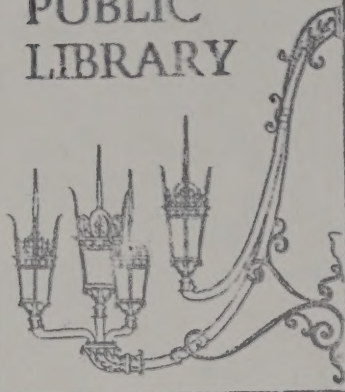


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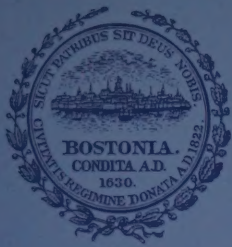


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CITY OF BOSTON



Operating Budget Fiscal Year 2003

Capital Plan Fiscal Years 2003 - 07

THOMAS M. MENINO, MAYOR

BOSTON CITY HALL

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(of 3)

**RECOMMENDED
BUDGET**
Volume II

Volume II

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Mayor's Office

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Mayor's Office

Cabinet:

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston 2 to 6	544,013	556,727	567,513	0
	Intergovernmental Relations	916,200	877,429	994,255	962,115
	Law Department	3,875,695	4,859,704	5,130,858	4,994,008
	Mayor's Office	1,793,242	1,875,270	1,874,040	1,693,871
	Neighborhood Services	947,138	1,004,918	1,114,761	1,083,297
	Office of New Bostonians	0	39,576	102,685	77,978
	Public Information	786,774	799,651	887,027	887,027
	Total	8,863,062	10,013,275	10,671,139	9,698,296

External Funds Expenditures	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
Boston 2 to 6	0	25,000	0	0
Neighborhood Services	14,048	2,860	0	0
Office of New Bostonians	246,506	224,561	228,974	218,684
Total	260,554	252,421	228,974	218,684

Boston 2:00 to 6:00 Operating Budget

Kathleen Traphagen, Executive Director Appropriation: 116

Department Mission

The mission of the Boston 2:00 to 6:00 After-School Initiative is to support the expansion of quality after-school programs across the City of Boston to provide new learning and social development opportunities for children.

FY03 Performance Objectives

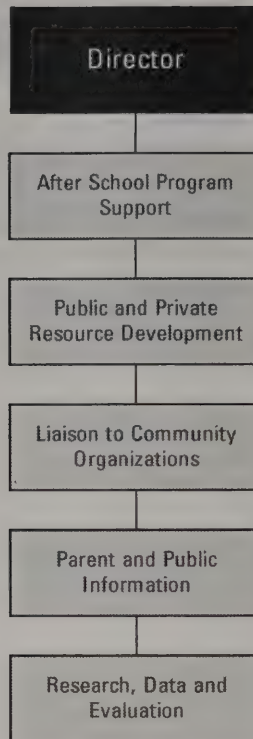
- To support partnerships between youth-serving organizations and schools to open new school-based after-school programs and expand existing school and community-based programs to serve additional children.
- To leverage city, state, federal and private sector funds to support after-school programming in Boston and better coordinate non-financial resources.
- To support efforts to focus on quality and results for children in after-school programs.
- To facilitate the development of a measurement and evaluation system for after-school programs in Boston.
- To bring increased visibility to the Mayor's Initiative and the importance of after-school programs for children and families living in Boston and across the State.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston 2 to 6	544,013	556,727	567,513	0
	Total	544,013	556,727	567,513	0

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	After School Initiative Fund	0	25,000	0	0
	Total	0	25,000	0	0

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	238,142	216,237	284,913	0
Non Personnel	305,871	340,490	282,600	0
Total	544,013	556,727	567,513	0

Boston 2:00 to 6:00 Operating Budget



Description of Services

The Boston 2:00 to 6:00 After-School Initiative works in partnership with city, state and federal agencies, the public schools, community organizations, the private sector, cultural organizations and higher education institutions. The 2:00 to 6:00 Initiative will support the opening of Boston Public School facilities for after-school programs and leverage increased resources for program development, expansion and quality improvement. The Initiative will also help to improve the quality of after-school programs by linking the school day with after school; measuring the impact of programs; and providing access to training and technical assistance for staff and providers.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		230,989	216,237	281,713	0	-281,713
51100 Emergency Employees		6,976	0	3,200	0	-3,200
51200 Overtime		177	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		238,142	216,237	284,913	0	-284,913
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		2,742	3,538	7,400	0	-7,400
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	300	0	-300
52800 Transportation of Persons		4,001	982	4,000	0	-4,000
52900 Contracted Services		289,890	318,298	260,900	0	-260,900
Total Contractual Services		296,633	322,818	272,600	0	-272,600
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		7,344	5,169	8,000	0	-8,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		7,344	5,169	8,000	0	-8,000
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		1,893	1,868	2,000	0	-2,000
Total Current Chgs & Oblig		1,893	1,868	2,000	0	-2,000
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	5,588	0	0	0
55900 Misc Equipment		0	5,048	0	0	0
Total Equipment		0	10,636	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		544,012	556,728	567,513	0	-567,513

Program 1. Boston 2:00 to 6:00

Kathleen Traphagen, Executive Director Organization: 116100

Program Description

The Boston 2:00-to-6:00 After-School Initiative works in partnership with city, state and federal agencies, the public schools, community organizations, the private sector, cultural organizations and higher education institutions. The 2:00-to-6:00 Initiative will support the opening of Boston Public School facilities for after-school programs and leverage increased resources for program development, expansion and quality improvement. The Initiative will also help to improve the quality of after-school programs by linking the school day with after school; measuring the impact of programs; and providing access to training and technical assistance for staff and providers.

Program Objectives

- To support partnerships between youth-serving organizations and schools to open new school-based after-school programs and expand existing school and community-based programs to serve additional children.
- To leverage city, state, federal and private sector funds to support after-school programming in Boston and better coordinate non-financial resources.
- To support efforts to focus on quality and results for children in after-school programs.
- To facilitate the development of a measurement and evaluation system for after-school programs in Boston.
- To bring increased visibility to the Mayor's Initiative and the importance of after-school programs for children and families living in Boston and across the State.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
New full-time school based after-school programs started	20	6	6	
Additional children served through existing school and community based programs	900	400	600	
Children served through Transition to Success initiative			150	
Children served through Affordability Grant Program			218	
New public and private resources leveraged	3,889,355	5,000,000	5,000,000	
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	6	6	6	0
Personnel Services	238,142	216,237	284,913	0
Non Personnel	305,871	340,490	282,600	0
Total	544,013	556,727	567,513	0

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

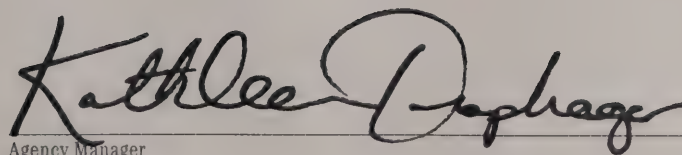
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women-owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Kathleen Dwyer

Agency Manager

Intergovernmental Relations Operating Budget

Howard Leibowitz, Director Appropriation: 150

Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

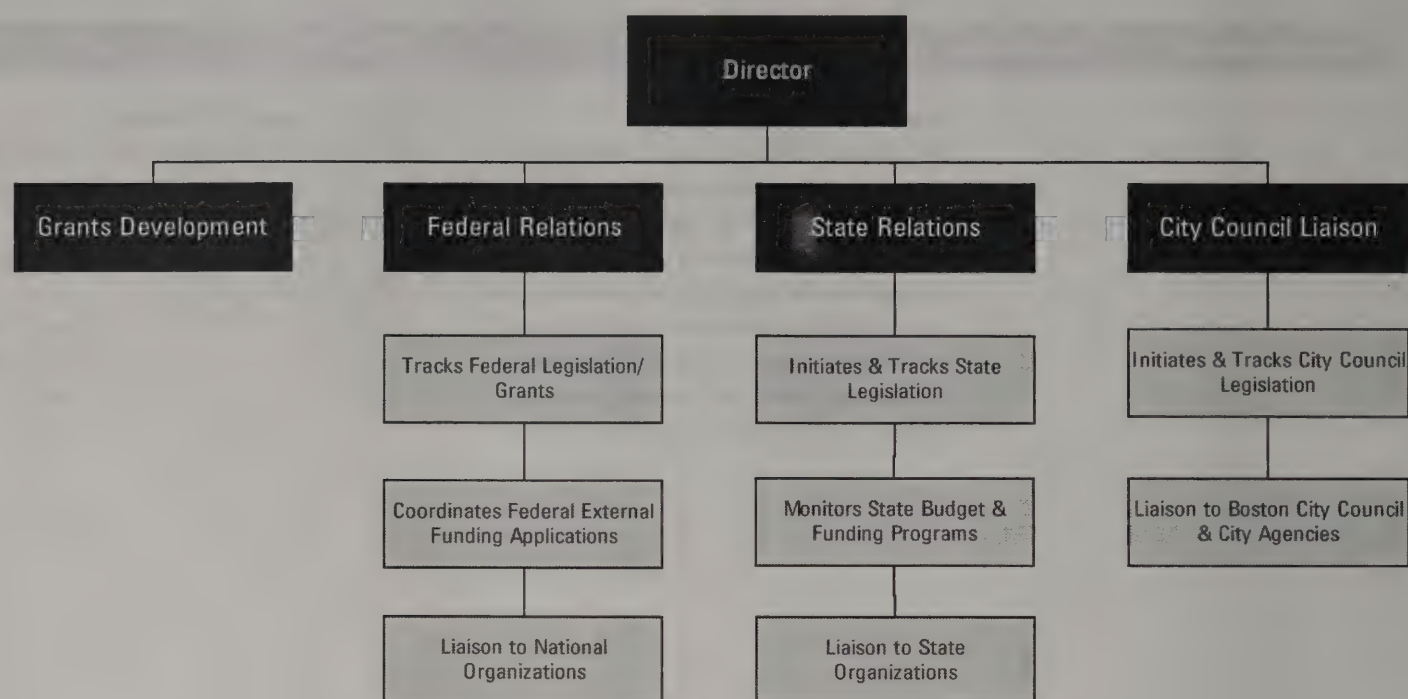
FY03 Performance Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Intergovernmental Relations	823,484	793,223	925,785	872,235
	Grants Administration	92,716	84,206	68,470	89,880
	Total	916,200	877,429	994,255	962,115

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	548,372	516,414	603,082	589,873
Non Personnel	367,828	361,015	391,173	372,242
Total	916,200	877,429	994,255	962,115

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	51000 Permanent Employees	548,372	516,414	603,082	589,873	-13,209
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	548,372	516,414	603,082	589,873	-13,209
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	52100 Communications	12,814	15,081	17,600	17,240	-360
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	450	450	1,000	1,000	0
	52800 Transportation of Persons	12,706	9,548	10,000	9,500	-500
	52900 Contracted Services	171,380	192,255	217,241	197,846	-19,395
	Total Contractual Services	197,350	217,334	245,841	225,586	-20,255
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	2,734	4,650	6,000	5,500	-500
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	2,734	4,650	6,000	5,500	-500
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	121,660	137,687	139,332	141,156	1,824
	Total Current Chgs & Oblig	121,660	137,687	139,332	141,156	1,824
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	43,231	1,343	0	0	0
	55900 Misc Equipment	2,854	0	0	0	0
	Total Equipment	46,085	1,343	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		916,201	877,428	994,255	962,115	-32,140

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Executive Asst (IGR)	EXM	14	1	100,069	Prin Admin Assistant	SE1	8	2	132,444
Pr Admin Asst (IGR)	EXM	12	1	90,738	Admin Assistant (CBS)	SE1	7	2	96,895
Prin Admin Assistant	EXM	8	1	65,805	Admin Assistant (IGR)	SE1	4	1	42,057
					Executive Secretary (Int)	SE1	4	1	50,732
Total								9	578,740
					Adjustments				
					Differential Payments				0
					Other				11,133
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				589,873

Program 1. Intergovernmental Relations

Howard Leibowitz, Manager Organization: 150100

Program Description

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

Program Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
City legislative items submitted/monitored	201	215	220	240
Federal legislative items monitored	122	115	115	125
State legislative items submitted/monitored	116	120	108	106

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	8	8	9	8
Personnel Services	485,746	459,636	566,612	525,993
Non Personnel	337,737	333,587	359,173	346,242
Total	823,484	793,223	925,785	872,235

Program 2. Grants Administration

Michelle A. Kweder, Manager Organization: 150200

Program Description

The Office of Grants Administration, as part of Intergovernmental Relations, provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

Program Objectives

- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
Number of individuals and agencies receiving technical assistance			70	50
Number of individuals and agencies receiving the Funding Update			600	600
Number of grant opportunities identified	858	900	800	800

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	2	2	1	1
Personnel Services	62,625	56,777	36,470	63,880
Non Personnel	30,091	27,428	32,000	26,000
Total	92,716	84,205	68,470	89,880

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

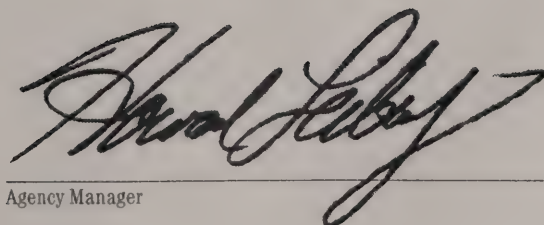
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Law Department Operating Budget

Merita A. Hopkins, Corporation Counsel Appropriation: 151

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients; the Mayor, City Council and City departments regarding their official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

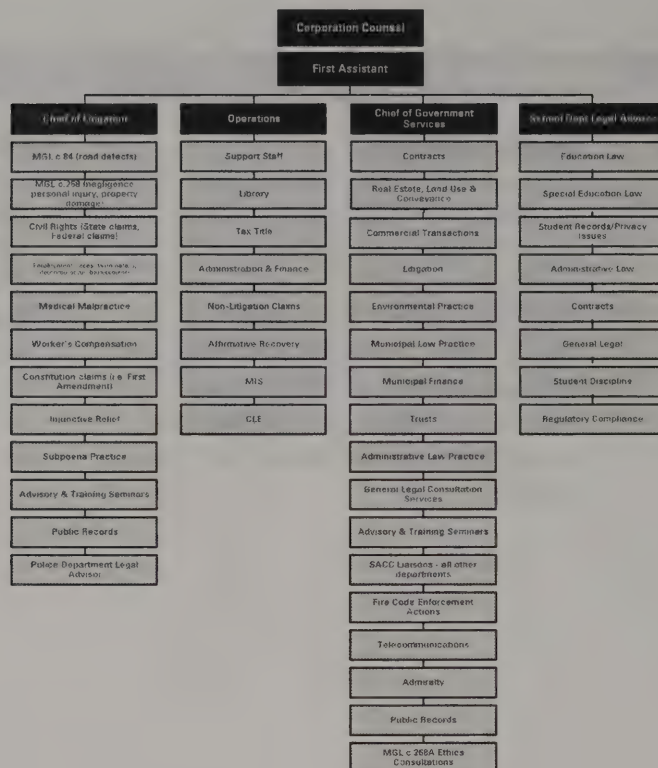
FY03 Performance Objectives

- To defend the City against legal claims.
- To support the City by providing a high level of professional legal services in a timely and cost effective manner.
- To maximize the recovery of funds to the City, including delinquent taxes.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Operations	2,794,723	3,286,504	3,237,991	3,186,756
	Litigation	737,591	891,983	1,248,257	1,195,982
	Government Services	343,381	681,217	644,610	611,270
	Total	3,875,695	4,859,704	5,130,858	4,994,008

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	2,181,484	2,405,064	2,953,689	2,820,279
Non Personnel	1,694,211	2,454,640	2,177,169	2,173,729
Total	3,875,695	4,859,704	5,130,858	4,994,008

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

Description of Services

The Law Department supervises approximately 60 attorneys. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible to its clients for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	2,168,419	2,405,074	2,923,689	2,790,279	-133,410
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	1,251	-9	0	0	0
51600	Unemployment Compensation	11,814	0	20,000	20,000	0
51700	Workers' Compensation	0	0	10,000	10,000	0
Total Personnel Services		2,181,484	2,405,065	2,953,689	2,820,279	-133,410
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	51,026	56,068	50,700	53,200	2,500
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	1,047	676	2,800	5,200	2,400
52800	Transportation of Persons	13,261	19,513	32,250	20,000	-12,250
52900	Contracted Services	1,353,357	2,067,836	1,884,299	1,884,299	0
Total Contractual Services		1,418,691	2,144,093	1,970,049	1,962,699	-7,350
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	167	41	2,000	0	-2,000
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	32,683	46,358	60,731	60,731	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	1,499	316	690	0	-690
Total Supplies & Materials		34,349	46,715	63,421	60,731	-2,690
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	23,436	39,789	27,099	120,299	93,200
Total Current Chgs & Oblig		23,436	39,789	27,099	120,299	93,200
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	33,522	18,667	3,000	0	-3,000
55600	Office Furniture & Equipment	7,632	33,875	8,600	0	-8,600
55900	Misc Equipment	176,580	171,501	105,000	30,000	-75,000
Total Equipment		217,734	224,043	116,600	30,000	-86,600
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		3,875,695	4,859,704	5,130,858	4,994,008	-136,850

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Corporation Counsel	CDH		1	113,736	Executive Assistant (Law/Dir)	SU4	18	1	58,808
Lawyer I	EXM		7	355,362	Executive Asst (L)	SU4	16	3	129,311
Lawyer II	EXM		17	1,014,033	Admin Assistant	SU4	15	7	276,679
Lawyer III	EXM		5	359,378	Admin Secretary	SU4	14	2	74,133
Paralegal	EXM		7	262,005	Prin Clerk & Typist	SU4	9	1	28,364
Senior Management	EXM		4	352,352	Principal Clerk	SU4	9	1	22,933
Prin Admin Assistant	EXM	8	1	62,560	Principal Legal Assistant (Law)	SE1	5	1	55,747
Total					58 3,165,402				
					Adjustments				
					Differential Payments				
					Other				
					Chargebacks				
					Salary Savings				
					FY03 Total Request				

Program 1. Operations

Joseph H. Callahan, Jr., Manager Organization: 151100

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains its own networked computer server with an ever increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

Program Objectives

- To provide effective and efficient operational support to the Law Department.
- To maximize the recovery of funds to the City, including delinquent taxes.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Affirmative recovery judgments and settlements	\$355,781	\$384,129	\$700,000	\$600,000
Fines and Fees collected		\$22,715	\$50,000	\$35,000
Tax lien actions initiated in land court	1,727	374	550	550
Tax lien collections	\$13.3M	\$8.7M	\$7M	\$8M
Amount awarded in tax title judgments		\$1.8M	\$160,000	\$2M
New payment agreements to resolve tax liens		245	125	150

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	27	28	28	27
Personnel Services	1,114,365	1,015,150	1,065,855	1,198,316
Non Personnel	1,680,358	2,271,355	2,172,137	1,988,440
Total	2,794,723	3,286,504	3,237,991	3,186,756
Final judgments obtained in Land Court		78	7	50
Motions litigated to facilitate tax lien actions		689	380	450
Tax liens redeemed prior to final judgment		656	475	500

Program 2. Litigation

Susan Weise, Manager Organization: 151200

Program Description

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties as reported in Program 1. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor.

Program Objectives

- To defend the City against legal claims.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
# of new cases	2,445	2,039	2,300	2,500
Third party subpoena and discovery practice		10	150	30
# of cases disposed		2,089	1,850	2,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	18	22	22	19
Personnel Services	727,006	882,306	1,243,225	1,069,551
Non Personnel	10,584	9,677	5,032	126,431
Total	737,591	891,983	1,248,257	1,195,982

Program 3. Government Services

Eve Piemonte Stacey, Manager Organization: 151300

Program Description

The Government Services Program provides general legal consultation to all City departments. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of in excess of 100 telecommunications contracts; many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims which are reflected in program 2. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare. In addition, Government Services recently added a new legal practice called intellectual property to its list of service areas.

Program Objectives

- To support the City by providing a high level of professional legal services in a timely and cost effective manner.
- Provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL0S '03
Contracts processed	2,900	2,800	2,300	2,000
RFP consultations		30	60	50
Legislative issues	191	178	180	200
Zoning decisions processed	755	675	550	450
Telecommunication matters		93	80	80
Licenses, maintenance and indemnification agreements		40	75	70
Civil prosecutions and enforcements			170	150

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	14	13	13	12
Personnel Services	340,113	507,608	644,610	552,411
Non Personnel	3,268	173,609	0	58,859
Total	343,381	681,217	644,610	611,270
Public records requests				72

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

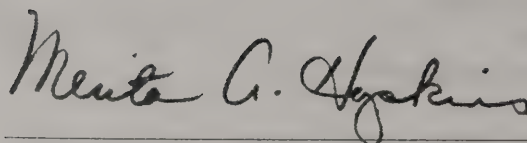
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Office of the Mayor Operating Budget

Vacant, Chief of Staff Appropriation: 111

Department Mission

The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

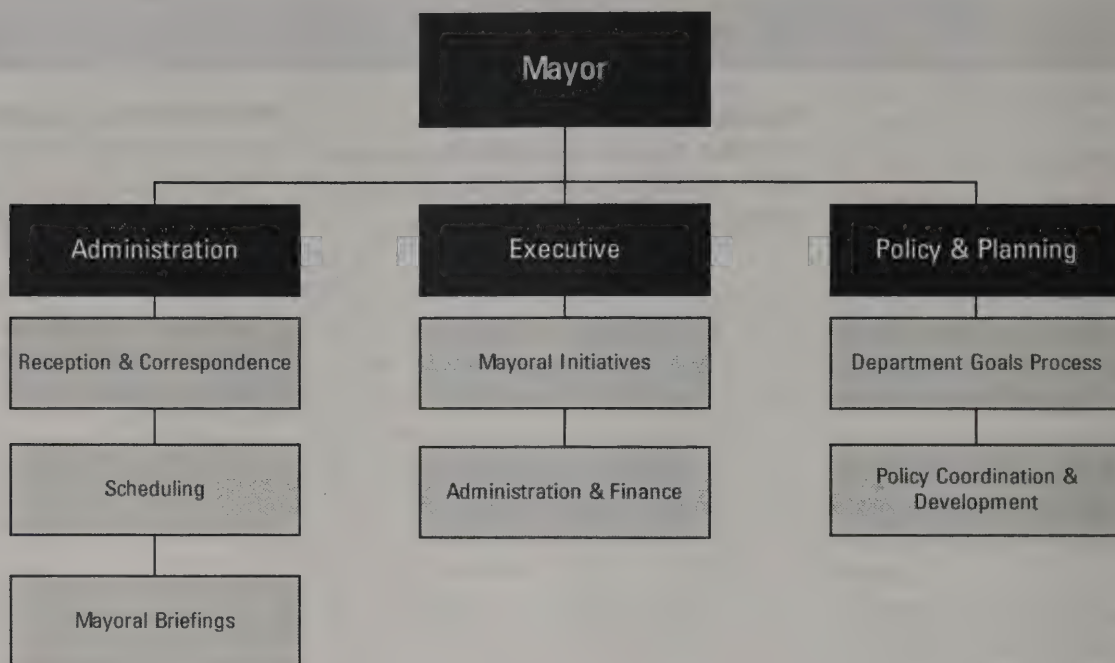
FY03 Performance Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.
- To hold monthly department head meetings.
- To set and monitor city-wide goals and achieve a 90% success rate.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	889,983	819,710	815,445	724,353
	Executive	538,719	675,527	671,422	661,025
	Policy & Planning	364,540	380,033	387,173	308,493
	Total	1,793,242	1,875,270	1,874,040	1,693,871

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	1,448,281	1,528,141	1,594,340	1,509,017
Non Personnel	344,961	347,129	279,700	184,854
Total	1,793,242	1,875,270	1,874,040	1,693,871

Mayor's Office Operating Budget



Authorizing Statutes

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	1,409,911	1,477,517	1,547,372	1,476,914	-70,458
51100	Emergency Employees	38,370	50,624	41,969	32,103	-9,866
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	5,000	0	-5,000
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		1,448,281	1,528,141	1,594,341	1,509,017	-85,324
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	74,894	89,765	55,000	74,300	19,300
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	6,365	3,590	6,500	3,600	-2,900
52800	Transportation of Persons	27,250	13,798	20,000	15,000	-5,000
52900	Contracted Services	175,157	176,911	144,800	54,154	-90,646
Total Contractual Services		283,666	284,064	226,300	147,054	-79,246
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	10	0	1,000	300	-700
53200	Food Supplies	254	0	600	0	-600
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	26,546	26,686	25,000	20,000	-5,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	15,647	17,060	18,800	5,500	-13,300
Total Supplies & Materials		42,457	43,746	45,400	25,800	-19,600
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	150	5,137	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	5,488	4,693	8,000	12,000	4,000
Total Current Chgs & Oblig		5,638	9,830	8,000	12,000	4,000
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	13,200	9,490	0	0	0
Total Equipment		13,200	9,490	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,793,242	1,875,271	1,874,041	1,693,871	-180,170

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary	
Mayor	EXO		1	125,000	Project Manager III	MYO	10	1	68,200	
Chief of Staff	MYN		1	120,461	Administrative Assistant III	MYO	8	3	176,800	
Chief Policy & Planning	MYN		1	105,464	Staff Assistant II	MYO	6	7	315,910	
Special Assistant	MYN		2	165,312	Administrative Assistant	MYO	4	1	44,840	
Staff Assistant	MYO		2	65,613	Staff Assistant I	MYO	4	3	112,360	
Deputy Chief of Staff	MYO	14	1	83,729	Staff Assistant I	MYO	2	1	40,710	
Admin & Finance Mgr II	MYO	12	1	75,831	Receptionist	MYO	1	1	23,860	
					Total				26	1,524,120
					Adjustments					
					Differential Payments					0
					Other					21,000
					Chargebacks					-68,200
					Salary Savings					0
					FY03 Total Request					1,476,910

Program 1. Administration

Vacant, Chief of Staff Organization: 111100

Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Program Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%
% of documents receiving Mayoral signature within 7 working days	100%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	13	14	14	14
Personnel Services	701,166	654,514	687,845	647,799
Non Personnel	188,817	165,196	127,600	76,554
Total	889,983	819,710	815,445	724,353

Program 2. Executive

Vacant, Chief of Staff Organization: 111200

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Program Objectives

- To hold monthly department head meetings.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
# of meetings held	12	12	12	12
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	7	7	7	7
Personnel Services	435,936	570,335	581,322	564,225
Non Personnel	102,783	105,193	90,100	96,800
Total	538,719	675,527	671,422	661,025

Program 3. Policy & Planning

Peter Welsh, Manager Organization: 111300

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

Program Objectives

- To set and monitor city-wide goals and achieve a 90% success rate.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of City-wide goals achieved	90%	90%	TBR	TBR

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	7	6	5	5
Personnel Services	311,179	303,292	325,173	296,993
Non Personnel	53,361	76,740	62,000	11,500
Total	364,540	380,033	387,173	308,493

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

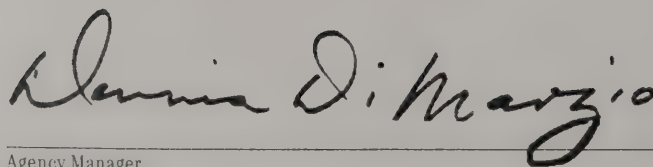
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Neighborhood Services Operating Budget

Michael Kineavy, Director Appropriation: 412

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

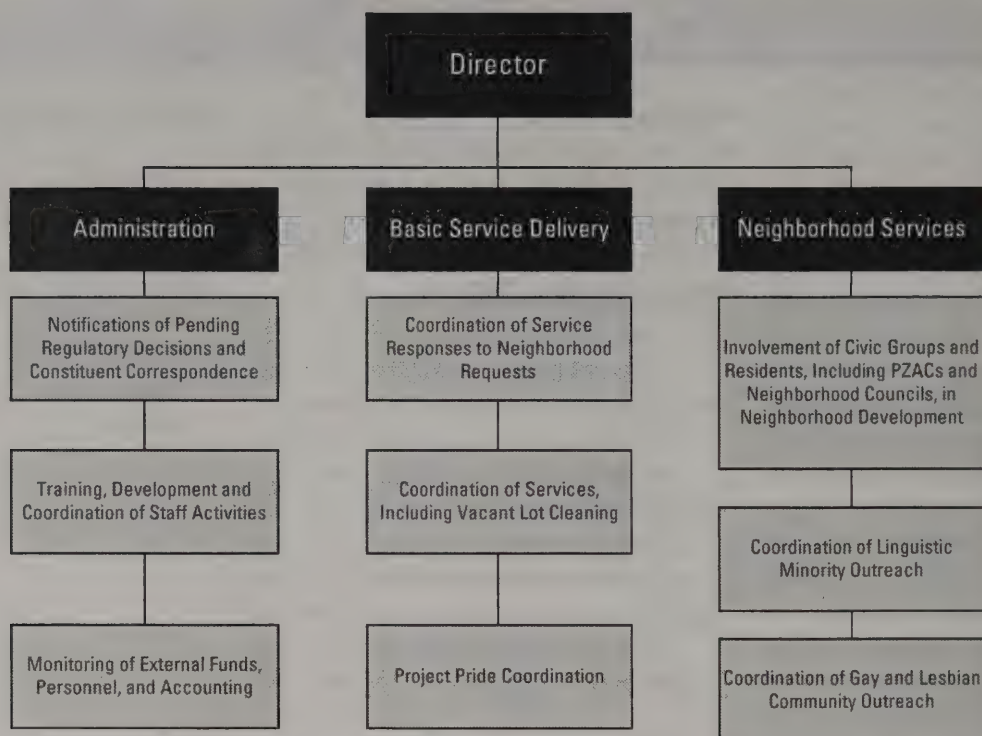
FY03 Performance Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate of 85% with City response to requests for service.
- To broaden the base of participation by involving five new neighborhood groups in regular ONS activities.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	392,977	280,092	326,893	301,992
	Basic Service Delivery	367,761	431,028	492,109	508,452
	Neighborhood Services	186,400	293,798	295,759	272,853
	Total	947,138	1,004,918	1,114,761	1,083,297

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	816,544	893,928	984,636	954,797
Non Personnel	130,593	110,990	130,125	128,500
Total	947,138	1,004,918	1,114,761	1,083,297

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	51000 Permanent Employees	814,281	877,050	984,636	954,797	-29,839
	51100 Emergency Employees	0	16,878	0	0	0
	51200 Overtime	781	0	0	0	0
	51600 Unemployment Compensation	1,483	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	816,545	893,928	984,636	954,797	-29,839
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	52100 Communications	62,850	47,841	56,025	56,400	375
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,351	3,515	3,500	3,500	0
	52800 Transportation of Persons	2,861	3,954	4,500	4,500	0
	52900 Contracted Services	21,526	23,565	24,000	24,000	0
	Total Contractual Services	89,588	78,875	88,025	88,400	375
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	53000 Auto Energy Supplies	279	304	600	600	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	24,997	31,206	37,000	35,000	-2,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	470	604	1,500	1,500	0
	Total Supplies & Materials	25,746	32,114	39,100	37,100	-2,000
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	3,000	0	-3,000
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	15,259	0	0	3,000	3,000
	Total Equipment	15,259	0	3,000	3,000	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		947,138	1,004,917	1,114,761	1,083,297	-31,464

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Executive Director	CDH		1	68,000	Regional Coordinator	MYO	8	1	54,935
Staff Assistant	EXO	3	1	26,061	Executive Assistant	MYO	7	1	54,541
Staff Assistant III	MYO	12	1	71,509	Staff Assistant II	MYO	6	6	246,945
Special Assistant I	MYO	10	1	68,360	Staff Assistant	MYO	5	2	84,899
Project Director	MYO	9	1	57,060	Staff Assistant I	MYO	4	7	273,635
Receptionist	MYG	9	1	23,411	Staff Assistant	MYO	3	1	31,715
					Total			24	1,061,071
					Adjustments				
					Differential Payments				0
					Other				14,653
					Chargebacks				-31,400
					Salary Savings				-89,527
					FY03 Total Request				954,797

Program 1. Administration

Michael Kineavy, Manager Organization: 412100

Program Description

The Administration Program notifies local groups, community leaders, media, and elected officials of pending regulatory decisions. It informs neighborhood residents of available City services, programs and meetings on a timely basis. The program also measures customer satisfaction through surveys and special targeted mailing lists.

Program Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of ENS mailings delivered 2 weeks prior to meeting	96%	95%	96%	96%
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	6	8	8
Personnel Services	301,739	232,515	279,185	257,492
Non Personnel	91,237	47,577	47,708	44,500
Total	392,977	280,092	326,893	301,992
Mailings delivered 2 weeks prior to meeting	33,600	33,250	33,665	33,665
Total mailings	35,000	35,000	35,000	35,000

Program 2. Basic Service Delivery

Michael Kineavy, Manager Organization: 412200

Program Description

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff participates in neighborhood meetings to facilitate delivery of basic services by responding to service requests and introducing improvement initiatives. The program also organizes and supports special neighborhood events including holiday and youth focused events.

Program Objectives

- To maintain a constituent satisfaction rate of 85% with City response to requests for service.

Program Outcomes		Actual '00	Actual '01	Projected '02	PLOS '03
% of requests responded to within 30 days		92%	85%	94%	95%
Selected Service Indicators		Actual '00	Actual '01	Approp '02	Budget '03
Quota		9	11	11	10
Personnel Services		342,347	400,811	450,901	466,452
Non Personnel		25,413	30,217	41,208	42,000
Total		367,761	431,028	492,109	508,452

Program 3. Neighborhood Services

Michael Kineavy, Manager Organization: 412300

Program Description

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process, and the licensing process, while providing support to the Neighborhood Councils and the Planning and Zoning Advisory Committees. Program staff conduct and attend community meetings and testify at zoning and licensing hearings.

Program Objectives

- To broaden the base of participation by involving five new neighborhood groups in regular ONS activities.

Program Outcomes		Actual '00	Actual '01	Projected '02	PLoS '03
New groups participating in ONS activities		5	5	5	5
Selected Service Indicators		Actual '00	Actual '01	Approp '02	Budget '03
Quota		7	5	6	6
Personnel Services		172,458	260,602	254,550	230,853
Non Personnel		13,943	33,195	41,208	42,000
Total		186,400	293,798	295,759	272,853

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

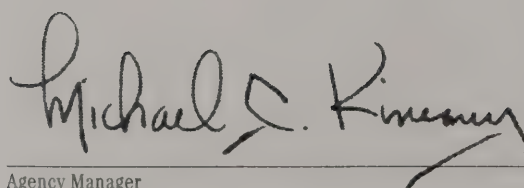
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Office of New Bostonians Operating Budget

Cheng Imm Tan, Director Appropriation: 113

Department Mission

The mission of the Office of New Bostonians is to strengthen the ability of immigrants and the diverse cultural and linguistic communities of which they are a part to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

FY03 Performance Objectives

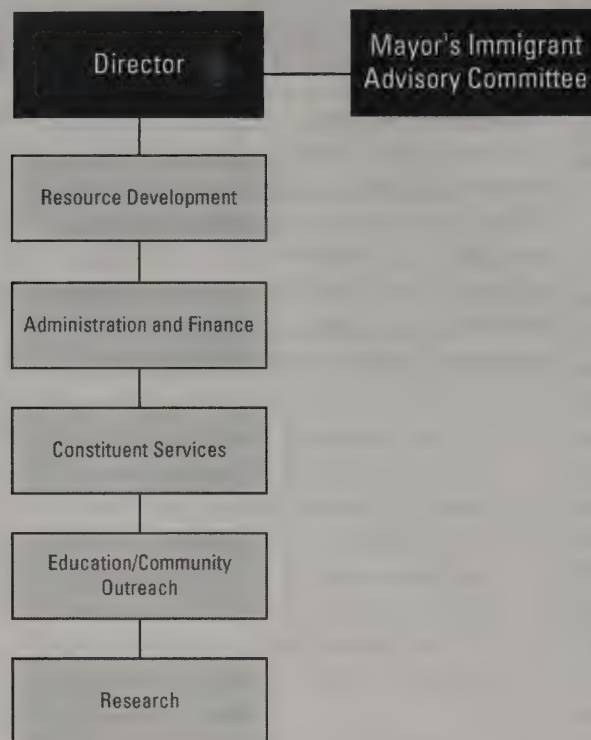
- To partner with immigrant-run and community based organizations to outreach to immigrant constituents, and to identify communities' needs.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Office of New Bostonians	0	39,576	102,685	77,978
	Total	0	39,576	102,685	77,978

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Baxter Fund	246,506	224,561	228,974	218,684
	Total	246,506	224,561	228,974	218,684

Selected Service Indicators		Actual '00	Actual '01	Approp '02	Budget '03
	Personnel Services	0	39,576	77,685	77,978
	Non Personnel	0	0	25,000	0
	Total	0	39,576	102,685	77,978

Office of New Bostonians Operating Budget



Description of Services

The Office of New Bostonians promotes the commemoration and public understanding of the history of the settlement and immigration to New England, in accordance with the James Phinney Baxter and Percival Proctor Baxter bequests. The Office provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	51000 Permanent Employees	0	39,576	77,685	77,978	293
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	0	39,576	77,685	77,978	293
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	25,000	0	-25,000
	Total Equipment	0	0	25,000	0	-25,000
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	39,576	102,685	77,978	-24,707

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
					Director	CDH		1	76,513
					Total			1	76,513
					Adjustments				
					Differential Payments				0
					Other				1,466
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				77,978

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		201,599	160,250	167,974	162,584	-5,390
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51400 Health Insurance		0	0	0	0	0
51500 Pension & Annuity		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		0	0	0	0	0
51900 Medicare		877	0	0	0	0
Total Personnel Services		202,476	160,250	167,974	162,584	-5,390
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		5,252	4,902	5,000	4,800	-200
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	258	500	500	0
52800 Transportation of Persons		1,226	2,465	2,500	1,500	-1,000
52900 Contracted Services		22,184	38,302	38,500	37,000	-1,500
Total Contractual Services		28,662	45,927	46,500	43,800	-2,700
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		2,703	7,123	5,000	5,000	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		9,197	7,097	8,000	6,000	-2,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		835	3,301	700	500	-200
Total Supplies & Materials		12,735	17,521	13,700	11,500	-2,200
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		590	529	800	800	0
Total Current Chgs & Oblig		590	529	800	800	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		947	0	0	0	0
55900 Misc Equipment		1,096	335	0	0	0
Total Equipment		2,043	335	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		246,506	224,562	228,974	218,684	-10,290

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Community Outreach Coordinator	MYO	6	1	41,046	Resource Development Manager	MYO	6	1	36,167
Constituent Advocacy Coordinator	MYO	6	1	44,861	Administrative Assistant	MYO	4	1	38,466
								4	159,539
Adjustments									
									0
									3,045
									0
									0
</									

Program 1. Office of New Bostonians

Cheng Imm Tan, Manager Organization: 113100

Program Description

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

Program Objectives

- To document and evaluate the impact of ONB's activities and report on demographic trends of immigrant communities.
- To partner with immigrant-run and community based organizations to outreach to immigrant constituents, and to identify communities' needs.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL0S '03
# of community based organizations that ONB works with			150	75
# of workshops, forums and meetings conducted by ONB to address community needs			75	75
# of community meeting/events ONB attends			150	150
# of recipients receiving ONB materials and publications	43,975	10,000	15,000	10,000
# of information referrals made to City and community resources		800	1,000	1,000
# of ONB-assisted projects or activities that link City departments and immigrant groups			30	30
# of civic participation activities conducted			50	50
# of educational and cultural competence workshops conducted by ONB for city employees		4	4	2
# of new ESOL slots created in the City of Boston			425	200
# of reports and documentation published by ONB			5	2

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	1	1
Personnel Services	0	39,576	77,685	77,978
Non Personnel	0	0	25,000	0
Total	0	39,576	102,685	77,978

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

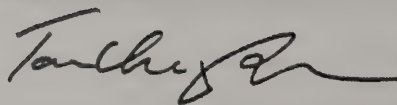
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Public Information Operating Budget

Carole Brennan, Press Secretary Appropriation: 411

Department Mission

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral position on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as hearing and responding to individual constituent needs.

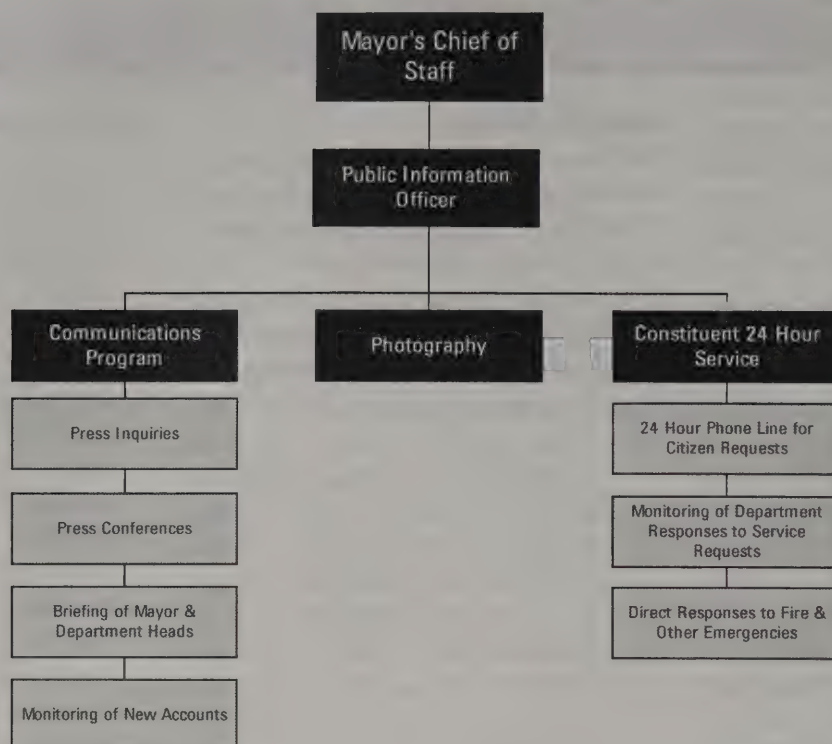
FY03 Performance Objectives

- To respond to media questions about city government.
- To improve communication between the Mayor, the public and other city officials and governing bodies.
- To increase public use of the Mayor's 24 Hour Service by maintaining marketing strategies aimed at promoting the service's capabilities.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.
- To organize information concerning the Mayor and city government.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Communications	340,023	288,239	316,583	255,682
	Photography	68,011	134,953	137,982	155,441
	24 Hour/Constituent Services	378,740	376,459	432,462	475,904
	Total	786,774	799,651	887,027	887,027

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	716,658	741,803	799,877	842,323
Non Personnel	70,116	57,848	87,150	44,704
Total	786,774	799,651	887,027	887,027

Public Information Operating Budget



Description of Services

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc./Dec 02 vs 03
	51000 Permanent Employees	715,736	739,527	799,877	842,323	42,446
	51100 Emergency Employees	266	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	657	2,275	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	716,659	741,802	799,877	842,323	42,446
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc./Dec 02 vs 03
	52100 Communications	6,717	6,079	15,300	7,000	-8,300
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	2,208	2,140	3,800	5,600	1,800
	52800 Transportation of Persons	0	27	0	0	0
	52900 Contracted Services	19,885	29,040	27,000	16,404	-10,596
	Total Contractual Services	28,810	37,286	46,100	29,004	-17,096
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc./Dec 02 vs 03
	53000 Auto Energy Supplies	0	0	400	100	-300
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	1,812	843	8,800	2,400	-6,400
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	30,456	13,183	25,600	9,700	-15,900
	Total Supplies & Materials	32,268	14,026	34,800	12,200	-22,600
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc./Dec 02 vs 03
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	612	277	1,750	3,500	1,750
	Total Current Chgs & Oblig	612	277	1,750	3,500	1,750
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc./Dec 02 vs 03
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	4,098	0	0	0	0
	55900 Misc Equipment	4,327	6,259	4,500	0	-4,500
	Total Equipment	8,425	6,259	4,500	0	-4,500
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc./Dec 02 vs 03
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		786,774	799,650	887,027	887,027	0

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Press Secretary	CDH		1	93,056	Staff Asst I	MYO	5	1	39,261
Darkroom Assistant	MYN		1	20,880	Press Assistant	MYO	4	1	40,719
Assistant Director	MYO	10	1	78,963	Staff Assistant I	MYO	4	7	267,323
Special Assistant I	MYO	10	1	53,693	Staff Assistant I	MYO	2	6	159,956
Staff Assistant II	MYO	6	2	97,717	Receptionist	MYO	1	1	23,863
					Total			22	875,432
					Adjustments				
					Differential Payments				0
					Other				13,000
					Chargebacks				0
					Salary Savings				-46,109
					FY03 Total Request				842,323

Program 1. Communications

Carole Brennan, Manager Organization: 411100

Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives and responds to media and public inquiries.

Program Objectives

- To respond to media questions about city government.
- To improve communication between the Mayor, the public and other city officials and governing bodies.
- To organize information concerning the Mayor and city government.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of media inquiries responded to within 24 hours.	98%	100%	100%	100%
% of Mayoral interview requests fulfilled.	98%	100%	98%	100%
% of city initiatives for which the office provides information.	97%	98%	98%	98%
% of local public events for which the office provides information.	98%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	4	5	5	5
Personnel Services	306,494	258,116	286,283	233,196
Non Personnel	33,530	30,122	30,300	22,486
Total	340,023	288,238	316,583	255,682

Program 2. Photography

Carole Brennan, Manager Organization: 411200

Program Description

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various city departments for marketing materials.

Program Objectives

- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	4	4	4
Personnel Services	43,723	116,526	98,132	139,263
Non Personnel	24,288	18,427	39,850	16,178
Total	68,011	134,953	137,982	155,441

Program 3. 24 Hour/Constituent Services

Geraldine Cuddyer, Manager Organization: 411300

Program Description

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Program Objectives

- To increase public use of the Mayor's 24 Hour Service by maintaining marketing strategies aimed at promoting the service's capabilities.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLDS '03
% increase in number of calls handled	10%	19%	TBR	TBR

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	14	13	13	13
Personnel Services	366,442	367,161	415,463	469,864
Non Personnel	12,298	9,298	17,000	6,040
Total	378,740	376,459	432,463	475,904
Calls handled	169,880	202,500	TBR	TBR

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded.

The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

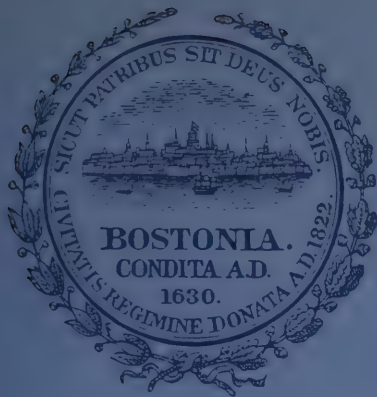
businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



Chief Operating Officer

Chief Operating Officer

Chief Operating Officer

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Chief Operating Officer

Dennis A. DiMarzio, Chief Operating Officer Cabinet

Cabinet Mission

To oversee the day-to-day management of the government of the City. The Chief Operating Officer (COO) ensures that the performance of City managers at all levels is of high quality, high ethical standards, financially prudent, responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Chief Operating Officer	822,527	782,032	988,226	932,737
	Consumer Affairs & Licensing	358,346	397,899	479,677	440,248
	Graphic Arts Department	1,379,746	1,440,456	1,683,004	1,620,166
	Health Insurance	78,846,781	87,232,847	100,731,589	102,356,398
	Human Resources	2,672,685	2,715,160	2,910,407	2,872,887
	Labor Relations	1,041,811	888,293	908,033	893,034
	Library Department	28,160,254	29,980,970	28,701,485	28,008,486
	Management & Information Services	9,240,418	10,778,688	11,045,587	14,606,504
	Registry Division	783,064	813,730	895,802	872,249
	Unemployment Compensation	3,719	11,961	50,000	50,000
	Workers' Compensation Fund	4,069,294	4,169,661	3,400,000	2,000,000
	Total	127,378,645	139,211,697	151,793,810	154,652,709

Capital Budget Expenditures	Actual 00	Actual 01	Estimated 02	Projected 03
Graphic Arts Department	0	60,000	70,000	0
Library Department	6,893,798	9,543,109	4,850,000	11,955,367
Management & Information Services	1,219,341	1,582,516	1,825,000	975,000
Total	8,113,139	11,185,625	6,745,000	12,930,367

External Funds Expenditures	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
Consumer Affairs & Licensing	44,647	46,446	49,400	49,000
Library Department	9,070,510	11,508,057	9,638,063	10,511,891
Total	9,115,157	11,554,503	9,687,463	10,560,891

Chief Operating Officer Operating Budget

Dennis A. DiMarzio, Chief Operating Officer Appropriation: 144

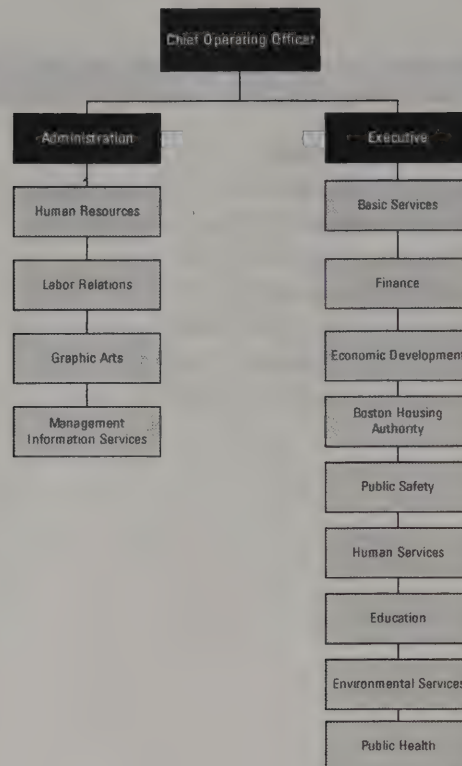
Department Mission

The Chief Operating Officer (COO) is the principal day-to-day manager of the City's government. The COO reports directly to the Mayor and is responsible for the activities of the Mayor's Cabinet. Together, the COO and the Cabinet ensure that City policies and programs conform with applicable laws and are consistent with the goals of the Mayor.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Operations	822,527	782,032	988,226	932,737
	Total	822,527	782,032	988,226	932,737

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	667,207	710,926	785,006	812,617
Non Personnel	155,320	71,106	203,220	120,120
Total	822,527	782,032	988,226	932,737

Chief Operating Officer Operating Budget



Description of Services

The Office of the Chief Operating Officer oversees the activities of the Cabinet, other than those that are undertaken by or supervised by officials who statutorily report to other entities. In addition, the Office supervises support services such as human resources, labor relations, management information services and graphic arts.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	667,207	710,926	785,006	812,617	27,611
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	667,207	710,926	785,006	812,617	27,611
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	7,811	13,719	9,420	9,420	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	128	0	1,200	1,200	0
52800 Transportation of Persons	5,150	3,829	10,000	3,000	-7,000
52900 Contracted Services	135,982	49,549	173,600	100,000	-73,600
Total Contractual Services	149,071	67,097	194,220	113,620	-80,600
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	2,500	2,500	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	914	945	1,000	1,000	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	914	945	3,500	3,500	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	246	336	500	500	0
Total Current Chgs & Oblig	246	336	500	500	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	130	0	0	0	0
55900 Misc Equipment	4,959	2,728	5,000	2,500	-2,500
Total Equipment	5,089	2,728	5,000	2,500	-2,500
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	822,527	782,032	988,226	932,737	-55,489

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Director Administrative Services	CDH		1	118,905	Executive Asst (OBM)	EXM	10	2	157,672
Executive Assistant (COO)	EXM	14	2	200,138	Prin Admin Assistant	EXM	8	1	70,873
Executive Assistant (MIS)	EXM	12	1	90,738	Data Proc System Analyst	EXM	6	1	57,332
Executive Asst (Menino Proj)	EXM	11	1	64,471	Admin Secretary	SU4	14	2	78,390
					Total			11	838,519
					Adjustments				
					Differential Payments				0
					Other				12,760
					Chargebacks				0
					Salary Savings				-38,662
					FY03 Total Request				812,617

Program 1. Operations

Dennis A. DiMarzio, Chief Operating Officer Organization: 144100

Program Description

The Operations Program provides support for Cabinet activities. It coordinates projects and directives under the supervision of the Cabinet.

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	12	12	12	11
Personnel Services	667,207	710,926	785,006	812,617
Non Personnel	155,320	71,106	203,220	120,120
Total	822,527	782,032	988,226	932,737

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

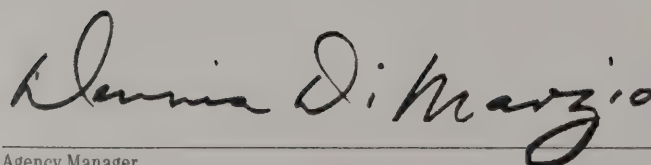
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director Appropriation: 114

Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston, by maintaining safety and order in the community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution on consumer related complaints.

FY03 Performance Objectives

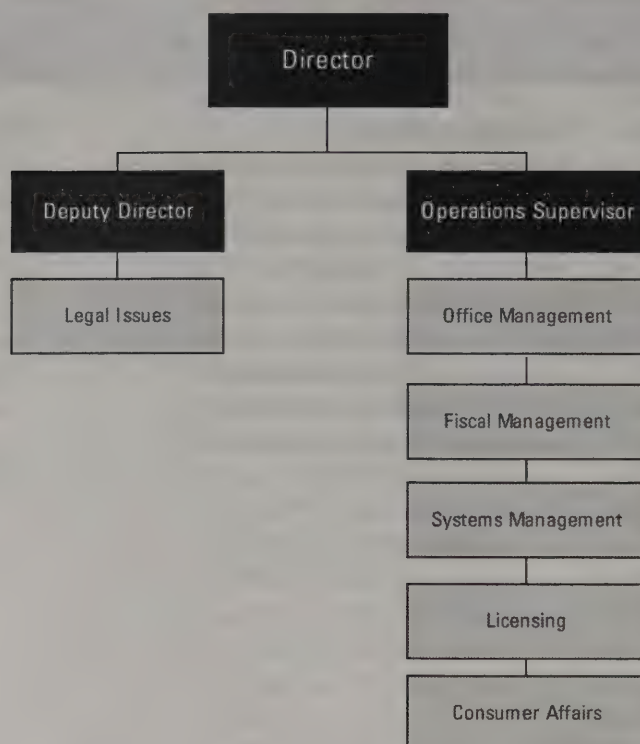
- To reduce problems affecting public safety and order problems related to entertainment licenses.
- To provide high quality service.
- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Licensing	333,684	349,426	357,154	306,279
	Consumer Affairs	24,662	48,473	122,523	133,969
	Total	358,346	397,899	479,677	440,248

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Local Consumer Aid Fund	44,647	46,446	49,400	49,000
	Total	44,647	46,446	49,400	49,000

Selected Service Indicators		Actual '00	Actual '01	Approp '02	Budget '03
	Personnel Services	327,248	326,253	373,677	382,948
	Non Personnel	31,098	71,646	106,000	57,300
	Total	358,346	397,899	479,677	440,248

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c. 12.
- Dancing Halls, MGLA c. 136, s. 4.
- Commonly Used Provisions, MGLA c. 140, s. 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. 14, s. 426-430a.
- Consumer Protection, MGLA c. 93A, s. 9.

Description of Services

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also monitors licenses to deter unfair and deceptive practices affecting consumers, and serves as a resource for the Mayor's Office on consumer issues.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	327,248	326,253	373,677	382,948	9,271
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	327,248	326,253	373,677	382,948	9,271
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	9,427	9,654	11,200	11,200	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	399	149	500	1,000	500
52800 Transportation of Persons	0	0	1,000	0	-1,000
52900 Contracted Services	9,675	37,753	80,000	26,500	-53,500
Total Contractual Services	19,501	47,556	92,700	38,700	-54,000
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,293	5,502	10,200	15,500	5,300
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	4,293	5,502	10,200	15,500	5,300
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,787	2,673	3,100	3,100	0
Total Current Chgs & Oblig	2,787	2,673	3,100	3,100	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	199	8,914	0	0	0
55900 Misc Equipment	4,318	7,000	0	0	0
Total Equipment	4,517	15,914	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	358,346	397,898	479,677	440,248	-39,429

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Executive Director	CDH		1	81,684	Licensing Investigator II	MYG	17	1	38,457
Clerk	MYG		1	26,903	Dep Dir/Legal Advisor	MYO	9	1	63,467
Licensing Investigator II	MYG	19	1	47,754	Operational Supervisor	MYO	8	1	59,018
Consumer Investigator	MYG	17	2	70,436	Staff Assistant I	MYO	4	1	36,629
					Total			9	424,348
					Adjustments				
					Differential Payments				0
					Other				7,600
					Chargebacks				-49,000
					Salary Savings				0
					FY03 Total Request				382,948

External Funds History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	44,647	46,446	49,400	49,000	-400
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	44,647	46,446	49,400	49,000	-400
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	44,647	46,446	49,400	49,000	-400

Program 1. Licensing

Patricia Malone, Director Organization: 114100

Program Description

The Licensing Program is responsible for licensing and regulating all forms of entertainment within Boston. The program issues 960 annual and more than 1,200 one-time licenses. The program investigates citizen complaints and police citations to maintain public safety and order in entertainment facilities.

Program Objectives

- To issue annual and special event entertainment licenses.
- To reduce problems affecting public safety and order problems related to entertainment licenses.
- To provide high quality service.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
% of cases in which results are communicated to complainant within 5 days of a completed investigation	100%	90%	100%	100%
% of complaints investigated within 21 days	100%	95%	100%	100%
% of new licenses meeting state/local safety standards	100%	100%	100%	100%
Written compliance letters sent to premises operating without a license	42	50	65	65
% of live entertainment license application decisions made within 45 days	100%	95%	100%	100%
% of non-live entertainment license application decisions made within 16 days	100%	98%	100%	100%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	6	6	6	5
Personnel Services	305,000	277,780	251,154	248,979
Non Personnel	28,684	71,646	106,000	57,300
Total	333,684	349,426	357,154	306,279
Results communicated within 5 days	9	26	20	20
Total investigations completed	9	29	20	20
Live entertainment license application decisions made within 45 days	22	30	30	35
Live license application decisions	22	32	30	35

Program 2. Consumer Affairs

Patricia Malone, Director Organization: 114200

Program Description

The Consumer Affairs program mediates disputes between consumers and businesses, investigates consumer fraud and deceptive practices, and works with appropriate regulatory agencies. The program also educates consumers about their rights and remedies.

Program Objectives

- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLoS '03
# of cases heard	829	1,000	1,100	1,150
# of cases resolved	830	950	1,050	1,100
Amount of money saved	304,722	175,000	400,000	425,000
Information calls received	2,850	4,150	3,500	3,750

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	4	4	4	4
Personnel Services	22,248	48,473	122,524	133,969
Non Personnel	2,414	0	0	0
Total	24,662	48,473	122,524	133,969

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

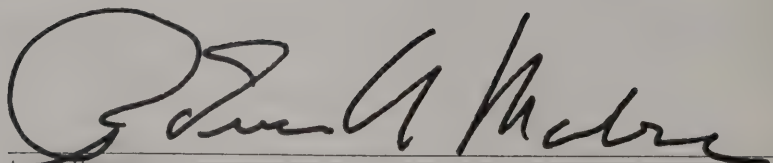
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Graphic Arts Department Operating Budget

Paul Dennehy, Superintendent Appropriation: 145

Department Mission

The mission of the Graphic Arts Department is to supply quality, timely and reasonably priced design, prepress, printing and binding services to City Departments.

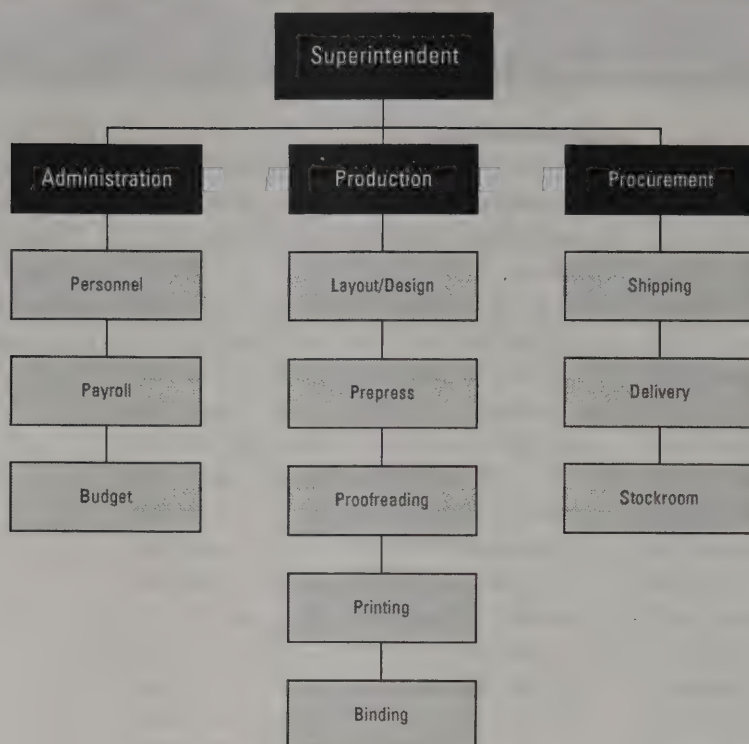
FY03 Performance Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.
- To provide quality printing to all City Departments.
- To provide timely printing services.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	765,831	303,317	455,398	318,518
	Production	613,915	1,137,138	1,227,606	1,301,648
	Total	1,379,746	1,440,455	1,683,004	1,620,166

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	1,090,281	1,178,947	1,344,137	1,341,439
Non Personnel	289,465	261,508	338,867	278,727
Total	1,379,746	1,440,455	1,683,004	1,620,166

Graphic Arts Department Operating Budget



Authorizing Statutes

- Printing Plant; Union Label, CBC Ord. 5, s. 8.
- City Documents, CBC Ord. 5, s. 9.
- Departmental Charges, CBC Ord. 6, s. 6.
- Printing and Office Supplies, CBC Ord. 5, s. 116.

Description of Services

The Graphic Arts Department supplies quality, timely and reasonably priced design, typesetting, printing and binding services to City departments.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	1,017,157	1,113,883	1,314,137	1,311,439	-2,698
51100	Emergency Employees	16,787	12,170	0	0	0
51200	Overtime	56,337	52,894	30,000	30,000	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		1,090,281	1,178,947	1,344,137	1,341,439	-2,698
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	5,858	7,473	6,000	9,950	3,950
52200	Utilities	59,434	77,900	85,000	72,561	-12,439
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	221	3,887	4,000	6,000	2,000
52700	Repairs & Service of Equipment	76,923	74,526	80,000	80,000	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	32,697	7,384	35,000	35,000	0
Total Contractual Services		175,133	171,170	210,000	203,511	-6,489
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	1,187	1,168	2,000	1,500	-500
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	984	1,345	0	1,500	1,500
53500	Med, Dental, & Hosp Supply	99	102	200	200	0
53600	Office Supplies and Materials	1,543	3,424	3,500	3,500	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	591	479	1,000	1,000	0
Total Supplies & Materials		4,404	6,518	6,700	7,700	1,000
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	131	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	0	0	0	1,400	1,400
Total Current Chgs & Oblig		0	131	0	1,400	1,400
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	23,576	23,577	12,167	0	-12,167
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
Total Equipment		23,576	23,577	12,167	0	-12,167
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	86,352	60,112	110,000	66,116	-43,884
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		86,352	60,112	110,000	66,116	-43,884
Grand Total		1,379,746	1,440,455	1,683,004	1,620,166	-62,838

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Superintendent Printing	EXM	12	1	90,738	Head Proofreader	TGU		1	54,267
App Bookbinder	GR1		1	43,942	Offset Compositor	TGU		2	95,053
Apprentice Bookbinder	GR1		1	40,698	Offset Pressman & Camera Oper	GRA		4	188,726
Apprentice Compositor	TGU		1	47,527	Offset Pressman/Camera Op 40°C	GRA		1	52,885
Apprentice Pressman	GRA		1	40,252	Working Foreman Binder	GR1		1	50,985
Bindery Forwarder	GR1		1	44,063	Working Foreman Printing	TGU		1	54,267
Bookbinder	GR1		6	244,190	Admin Secretary	SU4	14	1	29,983
Compositor	TGU		5	237,633	Maint Mech Mch Rp	SU4	12L	1	35,841
Cylinder Pressman	GRA		3	121,069	Prin Admin Assistant	SE1	8	2	143,239
Foreman-Press & Bind	GR1		1	57,559	Sr Data Proc System Analyst	SE1	8	1	73,000
Foreman-Pressroom	GRA		1	57,565	Mot Equip Oper & Lbr-Print	SU4	7L	1	24,888
General Foreman	TGU		1	70,573	Sr Research Analyst (PRT)	SE1	6	1	60,763
					Total	40			1,959,705
					Adjustments				
					Differential Payments	0			
					Other	11,850			
					Chargebacks	-600,000			
					Salary Savings	-60,116			
					FY03 Total Request	1,311,439			

Program 1. Administration

Paul Dennehy, Manager Organization: 145100

Program Description

The Administration Program provides overall management, and financial and clerical services to the Department. It develops budget estimates, maintains Department records, prepares weekly payrolls, and submits billing for printing services. This section procures the materials needed for printing and maintains the physical plant.

Program Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Department chargebacks as a % of direct operating cost	62%	66%	55%	54%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	5	5	5
Personnel Services	752,404	288,678	355,122	291,568
Non Personnel	13,428	14,639	100,276	26,950
Total	765,831	303,317	455,398	318,518
Department chargebacks	1,155,463	1,280,000	1,200,000	1,250,000
Direct operating costs	1,893,545	1,950,000	2,200,000	2,330,000

Program 2. Production

Eugene McCarthy, Manager Organization: 145200

Program Description

The Production Program is responsible for layout, design, press room operations, and binding of finished materials. The program allocates paper stock and other supplies, assigns jobs, oversees shipping and delivery of orders, and ensures the quality of printed materials.

Program Objectives

- To provide quality printing to all City Departments.
- To provide timely printing services.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Overall level of satisfaction; average of graded survey responses	96%	97%	98%	98%
% of jobs completed by client deadline	95%	96%	97%	97%
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	34	33	35	35
Personnel Services	337,878	890,269	989,015	1,049,871
Non Personnel	276,037	246,869	238,591	251,777
Total	613,915	1,137,138	1,227,606	1,301,648
Satisfied responses = (ratings of very good/excellent)	1,450	1,500	1,175	1,275
Surveys Returned	1,518	1,550	1,200	1,300
Surveys distributed	2,509	2,600	2,550	2,700
Deadline jobs completed on time	2,380	2,500	2,475	2,620
Total printing jobs completed	2,509	2,600	2,550	2,700

Graphic Arts Department Capital Budget

Overview

The Graphic Arts Department provides state-of-the-art printing, binding, and composition services to City departments. In recent years, capital investment has enabled the department to enhance the range of services offered through acquisition of new printing plant equipment.

FY03 Major Initiatives

- The Capital Plan includes over \$1.1 million for a second phase of printing plant site improvements.

Capital Budget Expenditures	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	0	60,000	70,000	0

Graphic Arts Department Project Profiles

PRINTING PLANT EQUIPMENT

Project Mission

Purchase equipment including a folder, a two color press, a paper cutter, a five hole paper drill, a shrink-wrap machine, a bookmaker, a windmill press, a four color press and a saddle stitch machine.

Managing Department, Graphic Arts Department **Status,** Ongoing Program

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	737,600	0	0	0	737,600
Grants/Other	0	0	0	0	0
Total	737,600	0	0	0	737,600

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	648,824	88,776	0	0	737,600
Grants/Other	0	0	0	0	0
Total	648,824	88,776	0	0	737,600

PRINTING PLANT PHASE II

Project Mission

Renovate exterior including stairway, windows, doors, and slab underside. Replace zone valves.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,113,000	0	0	0	1,113,000
Grants/Other	0	0	0	0	0
Total	1,113,000	0	0	0	1,113,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,113,000	1,113,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,113,000	1,113,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

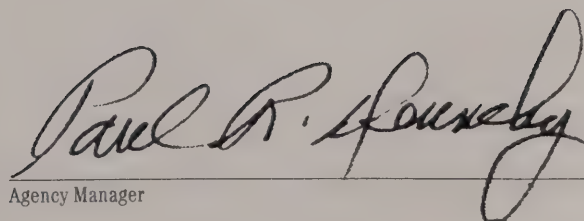
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

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The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Health Insurance Operating Budget

Appropriation: 148

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 28,800 eligible active and retired employees of the City of Boston within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Health Insurance	78,846,781	87,232,847	100,731,589	102,356,398
	Total	78,846,781	87,232,847	100,731,589	102,356,398

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	0	0	0	0
Non Personnel	78,846,781	87,232,847	100,731,589	102,356,398
Total	78,846,781	87,232,847	100,731,589	102,356,398

Human Resources Operating Budget

Vivian Leonard, Director Appropriation: 142

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

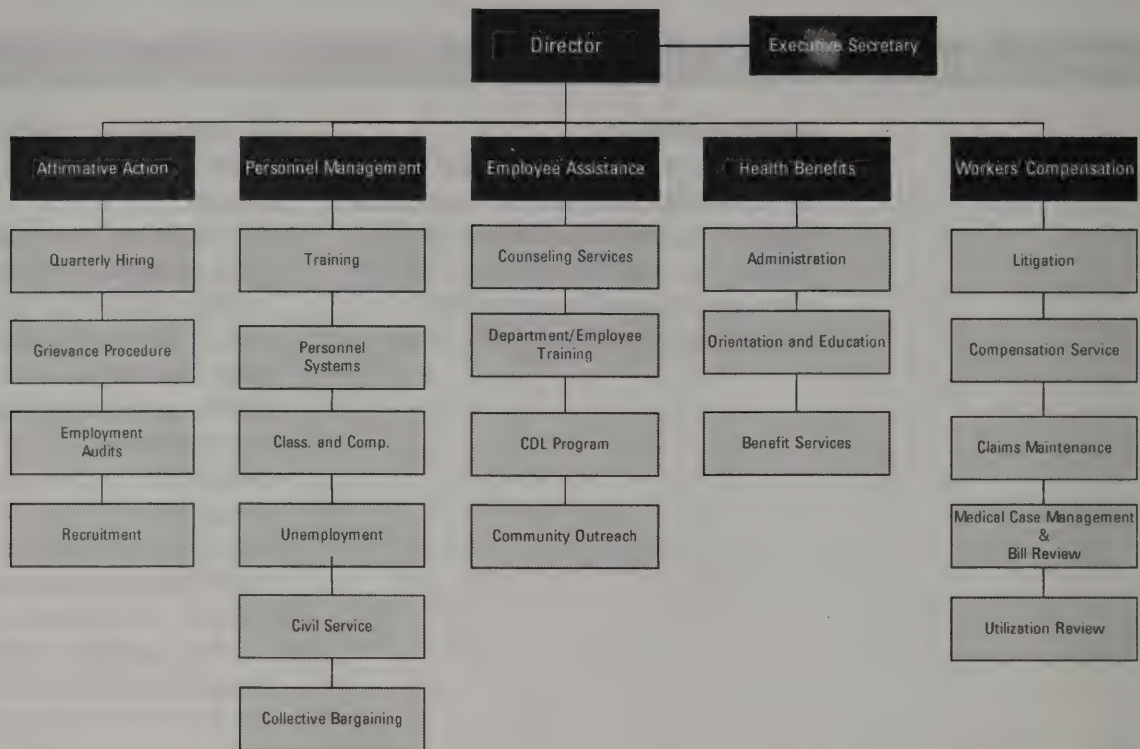
FY03 Performance Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To track all City-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender, and salary on a monthly basis.
- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.
- To reduce sick leave usage by 5%.
- To provide leadership and management training for managers and supervisors.
- To recruit and sustain a workforce that reflects Boston's diverse population.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Personnel	1,379,630	1,046,599	1,272,228	1,174,179
	Affirmative Action	136,309	140,784	170,482	152,309
	Health Benefits & Insurance	479,322	479,008	520,500	585,318
	Employee Assistance	282,855	248,266	119,434	153,289
	Workers' Compensation	394,570	800,503	827,765	807,792
	Total	2,672,685	2,715,160	2,910,407	2,872,887

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	2,376,411	2,431,590	2,614,340	2,649,411
Non Personnel	296,274	283,570	296,067	223,476
Total	2,672,685	2,715,160	2,910,407	2,872,887

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31, as amended.
- Collective Bargaining, CBC St. 6, s. 202.
- Compensation of Employees; CBC St. 4, s. 12; CBC Ord. 5, s. 112.
- Employees Subject to Civil Service Laws, CBC St. 5, s. 110.
- Duties of Supervisor of Personnel, CBC Ord. 5, s. 6.
- Generally, MGLA c. 152.
- County Employees Salary Classification, MGLA c. 35, s.56.
- Third Parties; Subrogation, MGLA c. 152, s. 15.
- Group Insurance Plan to Municipalities, MGLA c. 32B, s.1-17.
- Operation As Self-Insurer, MGLA c. 152, s. 25.
- Second Injury Reimbursement, MGLA c. 152, s. 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	2,358,181	2,404,351	2,614,340	2,649,411	35,071
51100 Emergency Employees	247	6,004	0	0	0
51200 Overtime	12,919	21,235	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	5,065	0	0	0	0
Total Personnel Services	2,376,412	2,431,590	2,614,340	2,649,411	35,071
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	42,520	45,241	43,000	42,600	-400
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	87	1,377	4,000	2,000	-2,000
52800 Transportation of Persons	0	0	100	0	-100
52900 Contracted Services	125,155	127,679	141,275	75,050	-66,225
Total Contractual Services	167,762	174,297	188,375	119,650	-68,725
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	23,016	22,721	31,800	27,908	-3,892
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	23,016	22,721	31,800	27,908	-3,892
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	72,543	66,583	73,408	75,918	2,510
Total Current Chgs & Oblig	72,543	66,583	73,408	75,918	2,510
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	18,796	17,574	2,484	0	-2,484
55600 Office Furniture & Equipment	9,860	0	0	0	0
55900 Misc Equipment	4,298	2,395	0	0	0
Total Equipment	32,954	19,969	2,484	0	-2,484
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,672,687	2,715,160	2,910,407	2,872,887	-37,520

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary	
Supervisor Personnel	CDH		1	94,090	Head Clerk & Secretary	SU4	13	2	66,230	
Assistant Supervisor Personnel	EXM	14	1	100,069	Alcoholism Liaison Agent	SU4	12	1	35,319	
Pr Admin Asst (OHR)	EXM	13	1	94,440	Head Account Clerk	SU4	12	4	113,907	
Executive Asst (OHR/WC)	EXM	12	1	90,738	Head Account Examiner	SU4	12	1	26,575	
Health Insurance Coord	EXM	12	1	90,738	Head Clerk	SU4	12	2	55,469	
Workers Compensation Agent	EXM	11	1	87,427	Executive Secretary	SU4	11	1	33,960	
Exec Asst (EAP)	EXM	9	1	64,471	Principal Clerk	SU4	9	1	25,710	
Pr Administrative Asst	EXM	9	1	76,132	Centrex Telephone Operator	SU4	8	1	30,191	
Sr Admin Anlayst (OHR)	EXM	9	1	76,132	Emp Dev Coord-Supv Pers	SE1	8	1	73,000	
Supervising Claims Agent	EXM	9	1	76,132	Prin Admin Assistant	SE1	8	3	206,408	
Training Coordinator	EXM	9	1	76,132	Sr Admin Assistant (OHR)	SE1	8	2	145,999	
Senior Administrative Asst	EXM	6	1	55,042	Federal Aid Coordinator	SE1	7	1	66,781	
Alcoholism Coordinator I	SU4	18	2	110,682	Senior Administrative Assistant	SE1	7	1	66,780	
Personnel Assistant	SU4	17	4	200,644	Data Proc System Analyst	SE1	6	1	59,052	
Senior Claims Investigator	SU4	17	1	43,803	Employee Development Coord	SE1	6	1	60,763	
Supervisor Mgmt Services	SU4	17	2	96,500	Sr Admin Asst (WC)	SE1	6	1	60,763	
Admin Assistant	SU4	15	1	44,689	Utilization Review Specialist	SE1	6	1	60,763	
Admin Analyst	SU4	14	2	79,456	Personnel Analyst	SE1	5	1	55,747	
Admin Secretary	SU4	14	1	34,618	Admin Asst (Personnel)	SE1	4	1	50,731	
Sr Admin Asst	SU4	14	1	29,410	Affirmative Action Monitor	SE1	4	1	46,008	
					Admin Secretary	SE1	3	1	27,670	
				Total					55	2,989,167
Adjustments										
				Differential Payments						0
				Other						47,023
				Chargebacks						-308,363
				Salary Savings						-78,416
				FY03 Total Request						2,649,411

Program 1. Personnel

Vivian Leonard, Manager Organization: 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Program Objectives

- To track all City-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender, and salary on a monthly basis.
- To reduce sick leave usage by 5%.
- To provide leadership and management training for managers and supervisors.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL0S '03
Women as a % of total city-wide promotions	25%	TBR	22%	23%
Minorities promoted as a % of total city-wide promotions.	25%	TBR	28%	29%
Women hired as a % of total new hires	40%	TBR	46%	47%
Minorities hired as a % of total new hires	40%	TBR	28%	29%
Average sick leave usage			8.1	7.7

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	19	19	20	20
Personnel Services	1,221,850	912,003	1,112,728	1,057,679
Non Personnel	157,780	134,596	159,500	116,500
Total	1,379,630	1,046,599	1,272,228	1,174,179
Women Promoted			53	TBR
Minorities Promoted			70	TBR
Total Promotions			246	TBR
Women hired	250	TBR	225	TBR
Minorities hired	250	TBR	207	TBR
Total hires	630	TBR	493	TBR

Program 2. Affirmative Action

Vivian Leonard, Manager Organization: 142200

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Program Objectives

- To recruit and sustain a workforce that reflects Boston's diverse population.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05 '03
% of city workforce which is persons of color			29.9%	TBR
% of city workforce which is female			27.1%	TBR
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	3	3	3	3
Personnel Services	135,851	140,784	167,982	151,809
Non Personnel	458	0	2,500	500
Total	136,309	140,784	170,482	152,309

Program 3. Health Benefits & Insurance

Eugene Pastore, Director Organization: 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Program Objectives

- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLoS '03
% of eligible active employees enrolled in Life Insurance Plan	95%	95%	93%	93%
% of eligible employees enrolled in health insurance	93%	93%	91%	92%
Total health care cost increase as a % of medical inflation	89%	89%	100%	89%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	13	12	13	13
Personnel Services	462,134	451,978	490,400	560,558
Non Personnel	17,188	27,030	30,100	24,760
Total	479,322	479,008	520,500	585,318
Employees enrolled in life insurance	16,469	16,938	16,692	16,700
Employees enrolled in health insurance	16,651	16,865	16,416	16,500

Program 4. Employee Assistance

Vivian Leonard, Director Organization: 142400

Program Description

The Employee Assistance Program is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, alcohol, drug, emotional stress and other personal concerns which may adversely affect job performance.

Program Objectives

- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of assessments completed within 24 hours of contact	50%	50%	68%	70%
% of referrals made within 5 business days	100%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	4	5	5	4
Personnel Services	220,698	180,230	56,934	110,789
Non Personnel	62,157	68,037	62,500	42,500
Total	282,855	248,266	119,434	153,289
No. of assessments completed	270	270	280	290
No. of referrals made	250	250	258	265

Program 5. Workers' Compensation

Linda Kelly, Manager Organization: 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Program Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To ensure high quality customer service.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Average number of employee workdays between injury and return to work	2.5	2.42	3.7	5
% of eligible claimants collecting pay and medical benefits within 3 weeks of claim	91%	93%	94%	100%
% of eligible claimants contacted within two days of claim	99%	98%	86%	100%
Total indemnity costs paid	6,749,072	7,322,847	8,336,124	6,900,000
Total medical costs paid	1,595,384	1,495,110	1,628,844	1,600,000
Average # of employees on WC payroll	237	247	263	300
# of service complaints	3	0	0	0

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	16	16	16	15
Personnel Services	335,878	746,595	786,298	768,576
Non Personnel	58,692	53,907	41,467	39,216
Total	394,570	800,503	827,765	807,792
Employee workdays lost due to injuries	3,229	2,441	2,916	TBR
# of lost time injuries	475	420	348	TBR
Total reported injuries	1,290	1,028	804	TBR
Total eligible claimants	167	177	204	TBR
Eligible claimants collecting pay and medical benefits within 3 weeks of claim	152	164	192	TBR

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

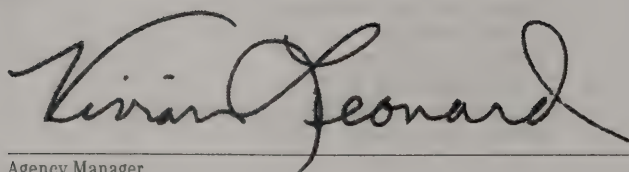
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Labor Relations Operating Budget

Michael P. Reagan, Supervisor Appropriation: 147

Department Mission

The Mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

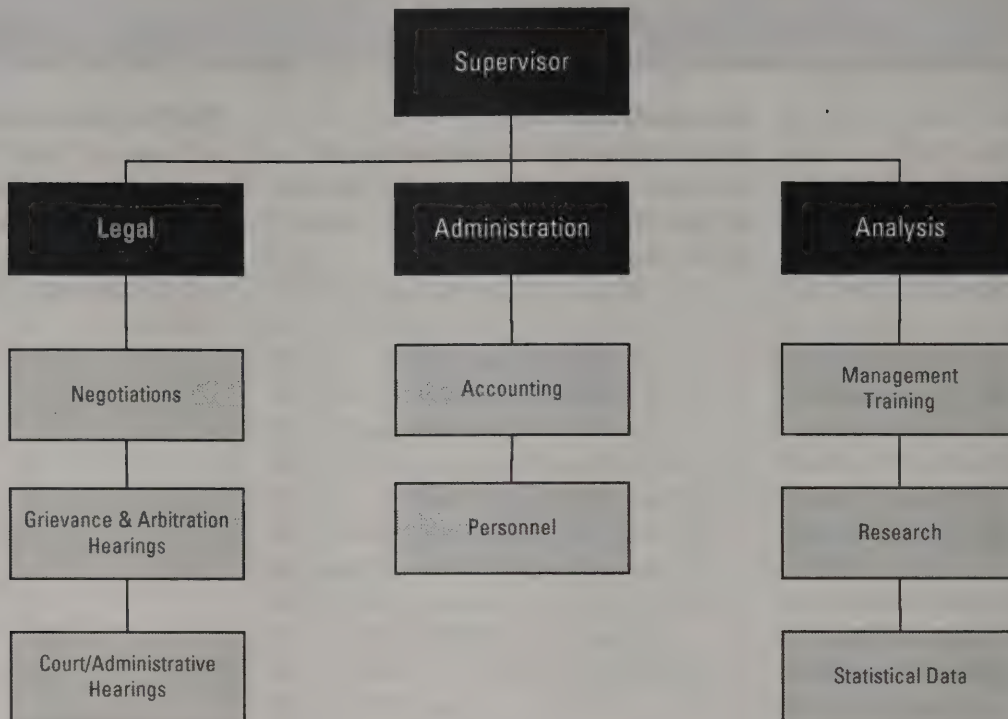
FY03 Performance Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts.
- To fulfill interim bargaining obligations.
- To provide excellent representation in all litigation.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Labor Relations	1,041,811	888,293	908,033	893,034
	Total	1,041,811	888,293	908,033	893,034

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	655,709	649,034	709,928	689,440
Non Personnel	386,102	239,258	198,105	203,594
Total	1,041,811	888,293	908,033	893,034

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The main function of the Office of Labor Relations is to represent the Mayor and City/County departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with 25 unions covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	648,163	648,248	700,219	679,440	-20,779
51100	Emergency Employees	6,989	787	9,710	10,000	290
51200	Overtime	557	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		655,709	649,035	709,929	689,440	-20,489
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	6,526	6,799	8,428	8,681	253
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	1,367	1,062	5,391	5,553	162
52800	Transportation of Persons	2,899	3,263	2,266	2,334	68
52900	Contracted Services	328,293	179,262	144,918	160,095	15,177
Total Contractual Services		339,085	190,386	161,003	176,663	15,660
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	0	0	927	927	0
53200	Food Supplies	1,449	716	2,000	0	-2,000
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	4,441	5,826	5,260	6,122	862
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		5,890	6,542	8,187	7,049	-1,138
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	10,996	16,483	13,000	15,850	2,850
Total Current Chgs & Oblig		10,996	16,483	13,000	15,850	2,850
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	8,132	10,704	0	0	0
55900	Misc Equipment	21,998	15,144	15,915	4,032	-11,883
Total Equipment		30,130	25,848	15,915	4,032	-11,883
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,041,810	888,294	908,034	893,034	-15,000

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Supervisor Labor Relations	CDH		1	85,327	Executive Assistant (LR)	EXM	6	1	58,993
Asst Corp Counsel V	EXM	10	1	82,366	Labor Relations Analyst	EXM	4	1	45,775
Asst Corp Counsel III	EXM	8	5	308,542	Admin Assistant	AFB	15	1	44,699
					Legal Secretary (OLR)	AFB	14	1	39,737
					Total			11	665,440
					Adjustments				
					Differential Payments				0
					Other				14,000
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				679,440

Program 1. Labor Relations

- Michael P. Reagan, Supervisor Organization: 147100

Program Description

The Office of Labor Relations represents the Mayor and City/County departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office also advises City managers on all labor related matters.

Program Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts.
- To fulfill interim bargaining obligations.
- To provide excellent representation in all litigation.

Program Outcomes	Actual '00	Actual '01	Projected '02	FLOS '03
% of City contracts settled	19%	80%	100%	25%
% of requests answered within 24 hours			100%	100%
% of cases deemed to be in compliance with contract			75%	75%
% of bargaining obligations completed	84%	84%	90%	75%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	12	12	12	11
Personnel Services	655,709	649,034	709,928	689,440
Non Personnel	386,102	239,258	198,105	203,594
Total	1,041,811	888,293	908,033	893,034

M/WBE Statement

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The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

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Agency Manager

Library Department Operating Budget

Bernard Margolis, President Appropriation: 110

Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

FY03 Performance Objectives

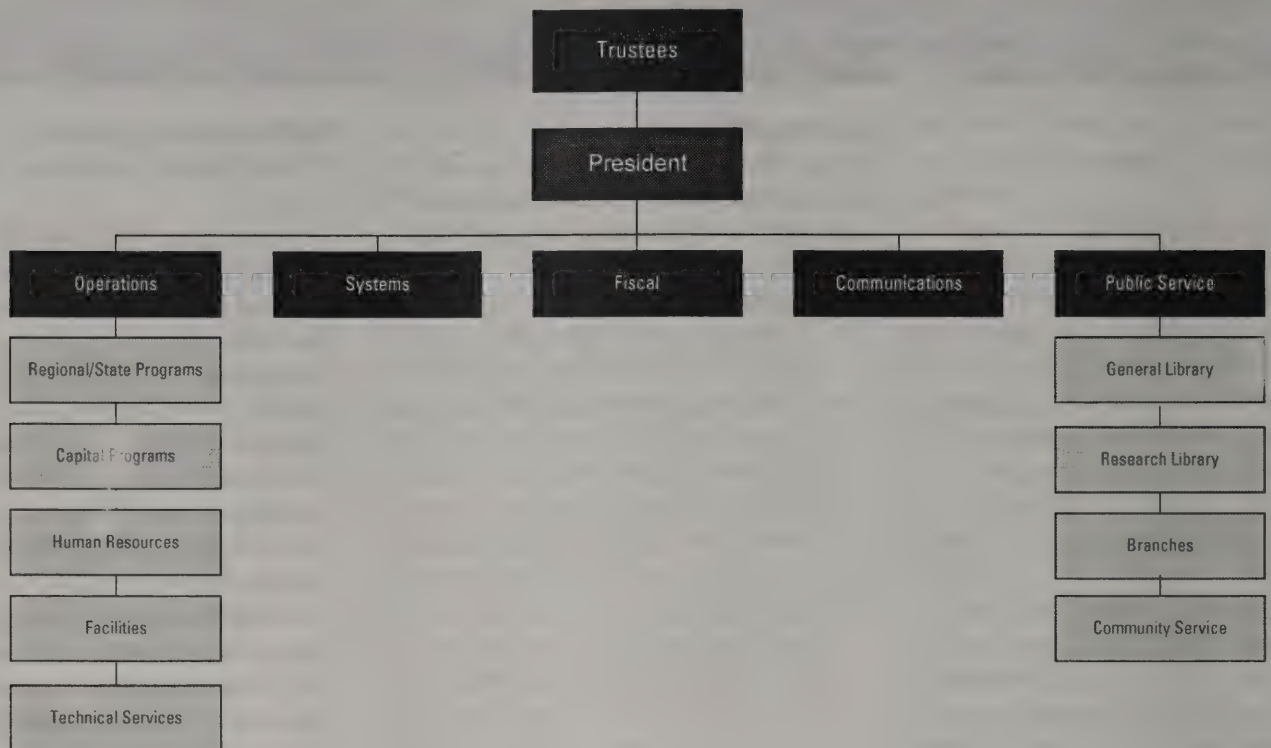
- To provide overall user satisfaction with Library services.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff trained in specialized subject fields.
- To work collaboratively within the library structure to promote high quality services to all our constituencies and to educate staff and the public about the depth and breadth of library services and collections.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	14,203,183	15,423,220	15,342,316	13,472,324
	Community Library Services	8,877,514	9,384,798	9,457,964	10,571,751
	Research Library Services	5,079,558	5,172,952	3,901,205	3,964,411
	Total	28,160,255	29,980,970	28,701,485	28,008,486

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston Regional Library System	1,498,447	1,016,443	1,016,443	923,134
	Donations	0	0	208,096	280,582
	Library of Last Recourse	5,869,980	5,922,762	5,864,364	5,864,364
	State Aid To Libraries	565,418	775,175	683,224	615,224
	Statewide Reference & Referral	231,665	960,500	855,936	770,342
	Trust Fund Income	905,000	2,833,177	1,010,000	2,058,245
	Total	9,070,510	11,508,057	9,638,063	10,511,891

Selected Service Indicators		Actual '00	Actual '01	Approp '02	Budget '03
	Personnel Services	20,055,835	21,342,496	19,088,285	18,953,430
	Non Personnel	8,104,420	8,638,474	9,613,200	9,055,056
	Total	28,160,254	29,980,970	28,701,485	28,008,486

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, Ch. 52, s. 1, Acts of 1848 as amended.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., Ch. 114, s. 3, Acts of 1878 as amended.
- Organization of Board; Powers and Duties, Ch. 114, s. 4-5, Acts of 1878 as amended.
- Librarian and Other Officers, Ch. 114, s. 1-2, 6, Acts of 1878 as amended.
- Reports to Mayor and City Council, Ch. 60, Acts of 1887.
- Incorporation of the Trustees, Duties, Ch. 114, s. 1, Acts of 1878 as amended.
- Authority of Corporation to Take and Hold Property; Limitation, Ch. 114, s. 2, Acts of 1878 as amended.

Description of Services

The Boston Public Library system consists of the Central Library facilities at Copley Square, the Edward Kirstein Business Library, and 26 branch libraries located throughout Boston's neighborhoods. Users are assisted in locating and using resources, and are encouraged in their use through public programming, exhibits, and outreach activities. Satisfaction is achieved among users when they are able to find and use the resources needed/wanted. Internet and on-line resources connect people to informational resources aimed at enriching lives for individuals, organizations and the entire community.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		19,479,875	20,752,197	18,678,093	18,543,238	-134,855
51100 Emergency Employees		3,928	0	0	0	0
51200 Overtime		499,285	544,073	355,192	355,192	0
51600 Unemployment Compensation		24,043	14,562	25,000	25,000	0
51700 Workers' Compensation		48,703	31,664	30,000	30,000	0
Total Personnel Services		20,055,834	21,342,496	19,088,285	18,953,430	-134,855
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		169,764	118,534	216,111	50,000	-166,111
52200 Utilities		2,177,809	2,649,766	2,761,403	2,737,692	-23,711
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		79,191	79,948	91,994	92,233	239
52700 Repairs & Service of Equipment		9,691	8,230	8,912	8,912	0
52800 Transportation of Persons		0	1,993	0	0	0
52900 Contracted Services		1,847,710	2,023,190	2,347,356	2,297,457	-49,899
Total Contractual Services		4,284,165	4,881,661	5,425,776	5,186,294	-239,482
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	1,200	0	-1,200
53400 Custodial Supplies		21,814	26,787	26,739	6,739	-20,000
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		102,442	102,439	89,198	75,698	-13,500
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		2,880,563	2,866,979	3,075,512	3,040,100	-35,412
Total Supplies & Materials		3,004,819	2,996,205	3,192,649	3,122,537	-70,112
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		16,913	7,827	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		432,869	445,423	463,570	404,602	-58,968
Total Current Chgs & Oblig		449,782	453,250	463,570	404,602	-58,968
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		6,116	1,311	6,500	0	-6,500
55900 Misc Equipment		359,536	306,048	524,704	341,622	-183,082
Total Equipment		365,652	307,359	531,204	341,622	-189,582
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		28,160,252	29,980,971	28,701,484	28,008,485	-692,999

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
President	CDH		1	134,331	Book Conservation Proj Direc	PSA	4	1	50,657
Library Aide	EXO		157	570,024	Branch Librarian	PSA	4	2	126,643
Chief Financial Officer	PL2		1	87,864	Branch Librarian II	PSA	4	9	552,174
Dir Operations	PL2		1	94,903	Branch Librarian II (Temp)	PSA	4	1	63,322
Dir Public Services	PL2		1	94,903	Chief-Cataloging	PSA	4	1	41,159
Personnel Officer	PL2		1	73,582	Curator of Social Sciences	PSA	4	1	36,398
Reference Librarian (Temp)	PSA		1	22,675	Curator-Book Delivery	PSA	4	1	32,294
Wkg Frmn Painter	AFP	M8	1	50,712	Curator-Microtext & Newspapers	PSA	4	1	36,381
Asst Supv Of Custodians	PL2	11	2	123,038	Curator-Professional Lib IV	PSA	4	4	237,790
Exec Asst Off President	PL1	10	1	53,188	Head Central Audio Visual Serv	PSA	4	1	53,823
Spec Library Asst VII	PL1	10	1	41,676	Head Central Child Serv	PSA	4	1	63,322
Sen Computer Operator	AFP	9	1	31,511	Head Circulation&Shelving Serv	PSA	4	1	45,932
Asst Director	PL2	8	1	45,989	Head, General Ref Service	PSA	4	1	37,991
Communica&Community Affrs Offc	PL2	8	1	86,459	Interlibrary Loan Officer	PSA	4	1	32,292
Facilities Officer	PL2	8	1	81,876	Jr Bldg Custodian (Temp)	AFP	4	3	81,008
Prin Storekeeper	AFP	8	1	38,421	Jr Building Custodian	AFP	4	19	592,238
Spec Library Asst IV	AFP	8	1	33,299	Materials Handling Librarian	PSA	4	1	32,152
Spec Library Asst V	AFP	8	9	452,765	Prin Library Assistant	AFP	4	1	24,995
Sup Bldgs/Supp Serv	PL2	8	1	89,219	Public Relations Write/Editor	PSA	4	1	50,514
Systems Officer	PL2	8	1	51,508	Sen Lib Assistant	AFP	4	1	18,211
Wkg Frmn Carpenter	AFP	8	1	43,596	Sen Reader & Info Librarian I	PSA	4	1	63,322
Accountant	AFP	7	1	37,424	Spec Library Asst I	AFP	4	31	1,068,655
Asst to the Dir for Sys & Svcs	PL2	7	1	46,724	Young Adults Literature Spec	PSA	4	1	63,322
Carpenter	AFP	7	2	80,595	Acquisition Librarian III	PSA	3	1	75,173
Collaborative Serv Manager	PL2	7	1	75,092	Acquisitions Librarian III	PSA	3	1	41,159
Coord-Tech Training	PL2	7	1	75,092	Asst Keeper Of Prints	PSA	3	1	48,925
Hvy Mtr Equip Oper & Lbr	AFP	7	1	38,934	Asst Prin Accountant	PSA	3	1	46,047
Keeper-Prints	PL2	7	1	70,921	Branch Librarian I	PSA	3	13	734,119
Keeper-Rare Books	PL2	7	1	66,749	Business Analyst	PSA	3	1	33,341
Motor Equip Oper & Laborer	AFP	7	1	37,631	Chief Mobile Library Serv	PSA	3	1	57,559
Painter	AFP	7	2	78,709	Cleaner	AFP	3	2	66,878
Prin Clerk & Stenographer	AFP	7	1	45,376	Clerk	AFP	3	2	61,538
Spec Library Asst IV	AFP	7	4	169,127	Curator-Manuscripts	PSA	3	2	78,988
Spec Library Asst IV	PL1	7	5	191,151	Curator-Sound Archives	PSA	3	1	46,047
Supv Research Library Services	PL2	7	1	30,906	Laborer	AFP	3	4	115,659
Wkg Frmn Motor Equip Oper & Lb	AFP	7	1	44,441	Prin Library Assistant	AFP	3	34	1,047,285
Asst Director of HR	PL2	6	1	54,445	Professional Librarian III	PSA	3	1	28,552
Budget & Procurement Manager	PL2	6	1	60,563	Reader & Info Librarian III	PSA	3	1	57,559
Network & Server Manager	PL2	6	1	41,931	Special Projects Librarian	PSA	3	1	51,800
Prin Library Asst	AFP	6	1	25,651	Sr Cataloguer & Classifier	PSA	3	1	27,090
Program Development Analyst	PL2	6	1	68,134	Adults Librarian II	PSA	2	7	343,143
Sen Bldg Cust	AFP	6	25	906,640	Cataloger And Classifier II	PSA	2	3	136,084
Sen Bldg Cust (T)	AFP	6	1	37,350	Childrens Librarian II	PSA	2	19	942,384
Spec Library Asst III	AFP	6	4	187,255	Development Office Asst	PL1	2	2	87,371
Supervisor of Accounting	PL2	6	1	58,166	Generalist II	PSA	2	7	340,881
Supn-Library Buildings	PL2	6	1	69,980	Inter Library Loan Librarian	PSA	2	1	26,691
Supv-General Library Svcs	PL2	6	1	68,134	Librarian II	PSA	2	1	52,341
Applications Manager	PL2	5	1	38,454	Mobile Lib Service Librarian	PSA	2	2	104,681
Asst Supv Of Computer Svcs	PL2	5	1	38,454	Reader and Info Librarian II	PSA	2	3	156,971
Capital Plan & Impl Off	PL2	5	1	75,092	Reference Librarian II	PSA	2	6	307,851
Chief-Duplicating Section	PL2	5	1	68,668	Sen Library Assistant	AFP	2	107	2,590,401
Chief-Graphic Services	PL2	5	1	64,547	Sen Library Asst	AFP	2	3	41,301

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Coord Child Young Adults	PL2	5	1	51,965	Systems Librarian II	PSA	2	1	26,929
Coord of Literacy Services	PL2	5	1	45,780	Technical Support Analyst	PSA	2	1	26,721
Coord of Services to Adults	PL2	5	1	62,702	Young Adults Librarian II	PSA	2	1	52,081
Coord-Community Serv	PL2	5	1	62,251	Acquisitions Librarian I	PSA	1	1	30,938
Coordinator Resources & Proces	PL2	5	1	34,334	Adults Librarian I	PSA	1	1	37,623
Coordinator Spec Serv&Location	PL2	5	1	38,454	Cataloger And Classifier I	PSA	1	1	58,544
Coord-Ship&Rec&Stocks&Supplies	PL2	5	1	51,501	Childrens Librarian I	PSA	1	9	364,593
Coord-Technical Services	PL2	5	1	44,634	Generalist I	PSA	1	7	278,359
Media Relations Manager	PL2	5	1	60,820	Inter Library Loan Librarian I	PSA	1	1	48,551
Motor Equipment Oper & Lbr	AFP	5	2	52,405	Librarian I	PSA	1	2	109,063
Prin Accounting Clerk	AFP	5	2	70,151	Pre Prof Assistant	PSA	1	1	16,534
Senior Clerk	AFP	5	2	54,954	Reader and Info Librarian I	PSA	1	8	301,662
Spec Library Asst II	AFP	5	25	952,861	Reference Librarian I	PSA	1	19	822,743
Spec Library Asst II	PL1	5	1	31,380	Spec Collection Lib I	PSA	1	1	23,800
Staff Officer-Special Projects	PL2	5	1	61,801	Young Adults Librarian I	PSA	1	3	109,392
					Pre-Professional Lbry Asst	PSA	P	1	15,723
Total								645	20,405,537
Adjustments									
Differential Payments									0
Other									30,625
Chargebacks									-15,323
Salary Savings									-1,877,601
FY03 Total Request									18,543,238

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	3,561,710	3,793,034	4,357,044	4,470,446	113,402
51100	Emergency Employees	83,000	0	0	0	0
51200	Overtime	220,321	0	0	0	0
51400	Health Insurance	0	0	0	69,350	69,350
51500	Pension & Annuity	73,945	0	69,350	0	-69,350
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	0	0	0	0	0
51900	Medicare	0	0	0	0	0
Total Personnel Services		3,938,976	3,793,034	4,426,394	4,539,796	113,402
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	21,992	9,000	12,650	12,650	0
52200	Utilities	0	5,000	5,000	5,000	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	1,500	105,000	105,500	104,000	-1,500
52800	Transportation of Persons	9,714	5,150	11,900	9,000	-2,900
52900	Contracted Services	215,400	501,647	547,850	450,000	-97,850
Total Contractual Services		248,606	625,797	682,900	580,650	-102,250
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	500	0	250	0	-250
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	30,000	30,000	30,000	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	20,750	88,981	69,045	48,000	-21,045
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	4,824,078	6,832,294	4,324,074	5,242,445	918,371
Total Supplies & Materials		4,845,328	6,951,275	4,423,369	5,320,445	897,076
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	32,600	112,951	76,400	53,000	-23,400
Total Current Chgs & Oblig		32,600	112,951	76,400	53,000	-23,400
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	5,000	0	15,000	0	-15,000
55900	Misc Equipment	0	25,000	14,000	18,000	4,000
Total Equipment		5,000	25,000	29,000	18,000	-11,000
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		9,070,510	11,508,057	9,638,063	10,511,891	873,828

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
President	CDH		0	14,926	Coord-Technical Services	PL2	5	0	24,034
Library Aide	EXO		3	10,962	Media Relations Manager	PL2	5	0	3,882
Chief Financial Officer	PL2		0	9,763	Motor Equipment Oper & Lbr	AFP	5	1	17,468
Dir Operations	PL2		0	10,545	Prin Accounting Clerk	AFP	5	0	7,795
Dir Public Services	PL2		0	10,545	Senior Clerk	AFP	5	1	18,318
Personnel Officer	PL2		0	18,396	Spec Library Asst II	AFP	5	6	219,130
Pre-Professional Lbr Asst IV	PSA		1	33,299	Spec Library Asst II	PL1	5	0	3,487
Reference Librarian (Temp)	PSA		0	15,117	Staff Officer-Special Projects	PL2	5	0	6,867
Asst Supv Of Custodians	PL2	11	0	7,854	Book Conservation Proj Direc	PSA	4	0	12,664
Exec Asst Off President	PL1	10	0	5,910	Chief-Cataloging	PSA	4	0	22,163
Sen Computer Operator	AFP	9	0	24,759	Curator of Social Sciences	PSA	4	0	24,265
Asst Director	PL2	8	1	45,989	Curator-Book Delivery	PSA	4	0	31,028
Communica&Community Affrs Offc	PL2	8	0	5,519	Curator-Microtext & Newspapers	PSA	4	0	24,254
Facilities Officer	PL2	8	0	9,097	Curator-Professional Lib IV	PSA	4	2	141,641
Prin Storekeeper	AFP	8	0	12,807	Head Central Audio Visual Serv	PSA	4	0	9,498
Regional Administrator	PL2	8	1	85,366	Head, General Ref Service	PSA	4	0	25,327
Spec Library Asst IV	AFP	8	0	17,930	Interlibrary Loan Officer	PSA	4	0	31,026
Spec Library Asst V	AFP	8	3	153,497	Jr Bldg Custodian (Temp)	AFP	4	0	5,171
Sup Bldgs/Supp Serv	PL2	8	0	2,759	Jr Building Custodian	AFP	4	1	37,802
Systems Officer	PL2	8	0	40,470	Materials Handling Librarian	PSA	4	0	13,780
Accountant	AFP	7	0	9,356	Prin Library Assistant	AFP	4	0	10,712
Asst to the Dir for Sys & Svcs	PL2	7	0	36,712	Public Relations Write/Editor	PSA	4	0	3,224
Collaborative Serv Manager	PL2	7	0	8,344	Sen Lib Assistant	AFP	4	0	17,496
Coord-Tech Training	PL2	7	0	8,344	Spec Library Asst I	AFP	4	6	208,303
Hvy Mtr Equip Oper & Lbr	AFP	7	0	2,049	Acquisition Librarian III	PSA	3	1	40,478
Keeper-Prints	PL2	7	0	12,515	Acquisitions Librarian III	PSA	3	0	22,163
Keeper-Rare Books	PL2	7	0	16,687	Asst Keeper Of Prints	PSA	3	0	8,634
Motor Equip Oper & Laborer	AFP	7	0	1,981	Asst Prin Accountant	PSA	3	0	11,512
Prin Clerk & Stenographer	AFP	7	0	1,403	Business Analyst	PSA	3	0	8,335
Spec Library Asst IV	AFP	7	1	62,066	Cleaner	AFP	3	0	4,269
Spec Library Asst IV	PL1	7	2	105,636	Clerk	AFP	3	1	20,512
Supv Research Library Services	PL2	7	1	30,906	Curator-Manuscripts	PSA	3	0	19,747
Wkg Frmn Motor Equip Oper & Lb	AFP	7	0	2,339	Curator-Sound Archives	PSA	3	0	11,512
Asst Director of HR	PL2	6	0	13,611	Head of Biblio Serv/MBLN	PSA	3	1	55,847
Budget & Procurement Manager	PL2	6	0	15,141	Prin Library Assistant	AFP	3	14	437,992
Network & Server Manager	PL2	6	0	32,946	Professional Librarian III	PSA	3	2	130,074
Prin Library Asst	AFP	6	0	17,101	Special Projects Librarian	PSA	3	0	5,756
Program Development Analyst	PL2	6	0	7,570	Sr Cataloguer & Classifier	PSA	3	0	14,587
Sen Bldg Cust	AFP	6	1	50,442	Youth Services Assistant	PSA	3	1	54,434
Spec Library Asst III	AFP	6	1	26,506	Adults Librarian II	PSA	2	0	7,838
Supervisor of Accounting	PL2	6	0	14,541	Cataloger And Classifier II	PSA	2	1	73,276
Supn-Library Buildings	PL2	6	0	2,164	Development Office Asst	PL1	2	0	5,577
Supv-General Library Svcs	PL2	6	0	7,570	Inter Library Loan Librarian	PSA	2	0	25,645
Applications Manager	PL2	5	0	30,214	Reference Librarian II	PSA	2	4	208,520
Asst Regional Administrator	PL2	5	2	133,370	Sen Library Assistant	AFP	2	15	392,233
Asst Supv Of Computer Svcs	PL2	5	0	30,214	Sen Library Asst	AFP	2	0	795
Capital Plan & Impl Off	PL2	5	0	8,344	Systems Librarian II	PSA	2	0	21,158
Chief-Graphic Services	PL2	5	0	4,120	Technical Support Analyst	PSA	2	0	20,995
Coord Child Young Adults	PL2	5	0	5,774	Acquisitions Librarian I	PSA	1	0	16,659
Coord of Literacy Services	PL2	5	0	5,087	Cataloger And Classifier I	PSA	1	1	31,524
Coord of Services to Adults	PL2	5	0	6,967	Inter Library Loan Librarian I	PSA	1	1	46,647
Coord-Community Serv	PL2	5	0	6,917	Librarian I	PSA	1	1	32,844
Coordinator Resources & Proces	PL2	5	1	34,334	Pre Prof Assistant	PSA	1	1	16,534
Coordinator Spec Serv&Location	PL2	5	0	30,214	Reference Librarian I	PSA	1	12	511,934

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Coord-Ship&Rec&Stocks&Supplies	PL2	5	0	17,167	Spec Collection Lib I	PSA	1	1	23,800
					Pre-Professional Libry Asst	PSA	P	0	15,106
					Total			108	4,550,432
					Adjustments				
					Differential Payments				0
					Other				122,277
					Chargebacks				0
					Salary Savings				-202,263
					FY03 Total Request				4,470,446

Program 1. Administration

Bernard Margolis, President Organization: 110100

Program Description

The Administration and Support Services Program proposes goals and objectives to the Board of Trustees, plans, directs and manages the Library to ensure effective and efficient response to citizen needs, and provides centralized functional support for the community and research libraries' services. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities Systems, Technical Services, Communications and Community Affairs, and Technical Implementation and Training. Support for the Read Boston initiative is also included.

Program Objectives

- To provide overall user satisfaction with Library services.
- To have a plan for the ongoing care and refurbishing of all library facilities, which includes updating equipment and furnishings for public and staff use, upgrading alarm systems and procedures, and improving safety in all facilities.
- To work with the Boston Public Library Foundation and other library support groups to develop a plan to collaborate, coordinate, and capitalize on external funding opportunities.
- To assist the public with information and orientation desks in both the Johnson and McKim lobbies staffed all hours of public service.
- To support improvements to the physical access of facilities and to complete an Americans with Disabilities Act (ADA) compliance plan, with part of this plan to address access and non-assisted entry into all Library facilities.
- To develop the public service abilities of the Library staff through measures that include establishing performance standards, providing tools and training to achieve the standards and improving advancement opportunities.

Program Outcomes	Actual '00	Actual '01	Projected '02	FLOS '03
# of reference and information questions answered			1,300,000	1,300,000
# of critical repair fund projects			30	30
Read Boston - # of new books disseminated to community agencies, schools, and directly to children	100,000	100,000	100,000	100,000
Read Boston - # of volunteer reading tutors in schools and community groups	1,000	1,000	1,000	1,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	182	164	184	152
Personnel Services	6,259,998	6,931,427	6,030,175	4,653,140
Non Personnel	7,943,185	8,491,793	9,312,141	8,819,185
Total	14,203,183	15,423,220	15,342,316	13,472,324

Program 2. Community Library Services

Bernard Margolis, President Organization: 110200

Program Description

The Community Library Services Program supports the changing educational, informational, and cultural needs of adults, young adults, and children by providing circulating collections of print and non-print material, access to electronic resources, readers advisory and reference services, public programs, and outreach activities.

Program Objectives

- Implement activation of the team charged with the coordination of the selection and acquisition of world language materials, and improving bibliographic access to this collection.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.
- To compile and deliver, via the Boston Public Library website, current information on library, community, and neighborhood resources.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '01
Items circulated per capita			3.8	3.8
% of registered children using library cards			33%	33%
Adult, young adult and juvenile program participants per capita	28%	23%	23%	23%
Homework assistance program participation			3,000	4,500
Web hits	621,872	974,755	78,000,000	96,000,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	230	251	379	373
Personnel Services	8,720,939	9,240,203	9,259,953	10,405,970
Non Personnel	156,575	144,595	198,011	165,781
Total	8,877,514	9,384,798	9,457,964	10,571,751
Children registered for library cards	136,523	138,000	108,282	110,000
Registered children using library cards	34,717	36,000	35,733	36,300
Preschool Programs			950	1,000
Programs offered	6,930	5,150	5,500	5,500
Program attendance	158,111	154,500	135,000	135,000

Program 3. Research Library Services

Bernard Margolis, President Organization: 110300

Program Description

The Research Library Services Program acquires, maintains, preserves, and provides access to research materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff trained in specialized subject fields. The program functions through the central Research Library departments, the Kirstein Business Branch, and three remote storage sites; the Charlestown and Norwood Service Buildings and the New England Deposit Library.

Program Objectives

- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff trained in specialized subject fields.
- To work collaboratively within the library structure to promote high quality services to all our constituencies and to educate staff and the public about the depth and breadth of library services and collections.
- To implement recommendations of a system-wide preservation team created to insure on-going preservation of irreplaceable materials from the Library collection.
- To address the need for both current and long term accessibility of all library materials, including traditional and electronic formats.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLDS '03
In-house use of library materials	1,184,995	1,234,765	1,290,000	1,300,000
Success in delivering current and retrospective formats requested			96%	96%
Number of information desk queries			105,000	120,000
Materials preservation care	12,002	2,500	2,500	2,500
Databases made accessible to the public	240	250	250	250

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	130	142	178	121
Personnel Services	5,074,898	5,170,866	3,798,157	3,894,321
Non Personnel	4,660	2,086	103,048	70,090
Total	5,079,558	5,172,952	3,901,205	3,964,411
New items processed - research library collection	69,665	70,849	35,000	35,000

External Funds Projects

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Public Library of the City of Boston annually. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant.

Trust Fund Income

Project Mission

The majority of the Library's assets are held in trust in accordance with the intentions of the donors. The principal of the Trust Funds is invested in various types of investment securities that generate income which, in turn, is used to purchase library materials.

Library of Last Recourse

Project Mission

The Library of Last Recourse provides reference and research services for individual residents of the Commonwealth at the Boston Public Library through developing, maintaining, and preserving comprehensive collections of a research and archival nature to supplement library resources available throughout Massachusetts. The Library maintains the personal resources, expertise, and bibliographic skills needed to develop and provide access to reference and research collections.

Boston Regional Library System

Project Mission

The Boston Regional Library System - (BRLS) combines the resources of a voluntary organization of public, academic, school and special libraries serving cities, towns and institutions in Boston. Headquartered at the Boston Public Library and comprised of seven subregions, BMRLS provides reference and information services, interlibrary loan and delivery services, and access to a variety of audiovisual materials to libraries that are part of this regional system. The BMRLS operates under a cost reimbursement agreement granted by the Commonwealth of Massachusetts Board of Library Commissioners.

Statewide Reference & Referral Program

Project Mission

Under contract with the Commonwealth of Massachusetts Board of Library Commissioners, the Boston Public Library provides supplemental reference and referral, journal document delivery, and project management services to libraries throughout Massachusetts.

Library Department Capital Budget

Overview

To ensure that the Boston Public Library (BPL) offers an inviting, well-maintained environment in which to learn, extensive capital improvements have been made over the past few years. Fiscal year 2003 capital investments will further enhance the physical environment and programming capacity of the BPL.

FY03 Major Initiatives

- The McKim Project is a partnership between the City of Boston, the Commonwealth of Massachusetts and the Boston Public Library Foundation. Construction will begin on Phase IIC, which includes exterior and interior rehabilitation and restoration work including the Abbey Room and the Sargent murals.
- Renovation work including access improvements will begin at eight branch libraries including the Connolly, South Boston, Roslindale, Jamaica Plain, Faneuil, Grove Hall, Lower Mills and Codman Square branches.
- Necessary critical repairs at various branch libraries will be completed under the Critical Repairs budget.
- Installation of the new book security system will be completed at all branch libraries.

Capital Budget Expenditures

	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	6,893,798	9,543,109	4,850,000	11,955,367

Library Department Project Profiles

ADAMS BRANCH LIBRARY

Project Mission

Replace front doors and windows.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	129,300	0	0	0	129,300
Grants/Other	0	0	0	0	0
Total	129,300	0	0	0	129,300

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	129,300	129,300
Grants/Other	0	0	0	0	0
Total	0	0	0	129,300	129,300

BOOK SECURITY SYSTEM

Project Mission

Purchase citywide security system for library books.

Managing Department, Library Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,565,000	0	0	0	2,565,000
Grants/Other	0	0	0	0	0
Total	2,565,000	0	0	0	2,565,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	741,906	1,408,094	0	415,000	2,565,000
Grants/Other	0	0	0	0	0
Total	741,906	1,408,094	0	415,000	2,565,000

Library Department Project Profiles

BRIGHTON BRANCH LIBRARY

Project Mission

Install emergency lighting and exit signage. Interior renovations include flooring and carpet, window treatment, lighting and signage. Exterior renovations include signage, fences, roof, and retaining walls. Install windows and upgrade HVAC system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	990,610	0	0	0	990,610
Grants/Other	0	0	0	0	0
Total	990,610	0	0	0	990,610

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	990,610	990,610
Grants/Other	0	0	0	0	0
Total	0	0	0	990,610	990,610

CHARLESTOWN SERVICE BUILDING

Project Mission

Replace roof, waterproof and upgrade building systems.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	68,386	17,000	100,000	814,614	1,000,000
Grants/Other	0	0	0	0	0
Total	68,386	17,000	100,000	814,614	1,000,000

Library Department Project Profiles

CODMAN SQUARE BRANCH LIBRARY

Project Mission

Replace roof and windows. Install audible alarm system. Repair exterior doors and upgrade HVAC system. Improve landscaping and exterior lighting.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,101,557	0	0	0	2,101,557
Grants/Other	225,000	0	0	0	225,000
Total	2,326,557	0	0	0	2,326,557

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	51,870	100,000	150,000	1,799,687	2,101,557
Grants/Other	86,387	138,613	0	0	225,000
Total	138,257	238,613	150,000	1,799,687	2,326,557

CONNOLLY BRANCH LIBRARY

Project Mission

Improve access for persons with disabilities, replace roof and complete various interior improvements.

Managing Department, Construction Management **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	936,110	287,500	0	0	1,223,610
Grants/Other	0	0	0	0	0
Total	936,110	287,500	0	0	1,223,610

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	40,000	600,000	583,610	1,223,610
Grants/Other	0	0	0	0	0
Total	0	40,000	600,000	583,610	1,223,610

Library Department Project Profiles

CRITICAL FACILITY REPAIRS FY03

Project Mission

A critical repair fund to be used for emergency repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

CRITICAL REPAIRS FUND

Project Mission

A critical repair fund to be used for emergency repairs to infrastructure throughout the library system.

Managing Department, Library Department **Status,** In Construction

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	146,287	305,000	48,713	0	500,000
Grants/Other	0	0	0	0	0
Total	146,287	305,000	48,713	0	500,000

Library Department Project Profiles

EAST BOSTON BRANCH LIBRARY

Project Mission

Replace interior stairs and flooring. Renovate bathrooms and upgrade interior finishes.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	217,745	0	0	0	217,745
Grants/Other	0	0	0	0	0
Total	217,745	0	0	0	217,745

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	217,745	217,745
Grants/Other	0	0	0	0	0
Total	0	0	0	217,745	217,745

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Replace fence. Repave and secure rear parking area. Install window treatment. Provide new driveway and upgrade HVAC system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	206,267	0	0	0	206,267
Grants/Other	0	0	0	0	0
Total	206,267	0	0	0	206,267

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	206,267	206,267
Grants/Other	0	0	0	0	0
Total	0	0	0	206,267	206,267

Library Department Project Profiles

FANEUIL BRANCH LIBRARY

Project Mission

Replace roof, install new fire alarm system, repoint stairs. Repair windows and refurbish interior finishes. Improve interior lighting. Provide exterior signage and upgrade HVAC system.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	631,210	0	0	0	631,210
Grants/Other	0	100,000	0	0	100,000
Total	631,210	100,000	0	0	731,210

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	150,000	471,210	631,210
Grants/Other	0	0	100,000	0	100,000
Total	0	10,000	250,000	471,210	731,210

GROVE HALL BRANCH LIBRARY

Project Mission

Replace roof, exterior doors and locks. Repave lot. Provide accessible bathrooms. Install exterior signage. Replace HVAC system.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,576,075	0	0	0	1,576,075
Grants/Other	0	0	0	0	0
Total	1,576,075	0	0	0	1,576,075

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	100,000	100,000	1,376,075	1,576,075
Grants/Other	0	0	0	0	0
Total	0	100,000	100,000	1,376,075	1,576,075

Library Department Project Profiles

HERITAGE CENTER STUDY

Project Mission

A siting study for a new BPL storage facility and city archives that will house valuable collections and rare historical material.

Managing Department, Boston Redevelopment Authority **Status,** Study Underway

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
Total	500,000	0	0	0	500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	14,650	100,000	0	385,350	500,000
Grants/Other	0	0	0	0	0
Total	14,650	100,000	0	385,350	500,000

JAMAICA PLAIN BRANCH LIBRARY

Project Mission

Investigate and repair roof leakage, extend air conditioning system to lecture hall and workroom. Upgrade heating units and investigate excessive moisture in basement. Replace flooring in Adult and Children's rooms. Install vertical blinds.

Managing Department, Construction Management **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,012,190	0	0	0	1,012,190
Grants/Other	0	100,000	0	0	100,000
Total	1,012,190	100,000	0	0	1,112,190

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	10,000	200,000	802,190	1,012,190
Grants/Other	0	0	100,000	0	100,000
Total	0	10,000	300,000	802,190	1,112,190

Library Department Project Profiles

JOHNSON BUILDING CHILLER

Project Mission

Replace chiller to provide improved cooling capacity in the Central library.

Managing Department, Construction Management **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,200,000	0	0	0	2,200,000
Grants/Other	0	0	0	0	0
Total	2,200,000	0	0	0	2,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	57,000	450,000	1,085,000	608,000	2,200,000
Grants/Other	0	0	0	0	0
Total	57,000	450,000	1,085,000	608,000	2,200,000

JOHNSON BUILDING FIRE ALARM UPGRADE

Project Mission

Upgrade the existing fire alarm system in the Johnson Building.

Managing Department, Construction Management **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	715,000	0	2,060,700	0	2,775,700
Grants/Other	0	0	0	0	0
Total	715,000	0	2,060,700	0	2,775,700

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	100,000	2,675,700	2,775,700
Grants/Other	0	0	0	0	0
Total	0	0	100,000	2,675,700	2,775,700

Library Department Project Profiles

JOHNSON BUILDING INFRASTRUCTUE

Project Mission

Mechanical and infrastructure improvements including sound attenuation alterations and accoustical paneling to reduce externally emitted noise, HVAC enhancements in the Circulation area, and platform readjustments at the Boylston Street entrance.

Managing Department, Construction Management **Status,** New Project

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	265,000	0	265,000
Grants/Other	0	0	0	0	0
Total	0	0	265,000	0	265,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	265,000	265,000
Grants/Other	0	0	0	0	0
Total	0	0	0	265,000	265,000

JOHNSON BUILDING INTERIOR REPAIRS

Project Mission

Develop a new signage system, improve ventilation system and install a new public address system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
Total	750,000	0	0	0	750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	750,000	750,000

Library Department Project Profiles

JOHNSON BUILDING LOBBY ANALYSIS

Project Mission

Undertake an analysis of the Johnson Building main lobby.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	119,086	0	0	0	119,086
Grants/Other	0	0	0	0	0
Total	119,086	0	0	0	119,086

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	119,086	119,086
Grants/Other	0	0	0	0	0
Total	0	0	0	119,086	119,086

LOWER MILLS BRANCH LIBRARY

Project Mission

Replace doors at front entry and to lecture hall. Improve lighting in lecture hall. Install acoustical cushioning in lecture hall. Improve exterior security lighting. Repair retaining wall on east side of building. Replace roof.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,066,219	0	0	0	1,066,219
Grants/Other	0	0	0	0	0
Total	1,066,219	0	0	0	1,066,219

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	4,273	100,000	100,000	861,946	1,066,219
Grants/Other	0	0	0	0	0
Total	4,273	100,000	100,000	861,946	1,066,219

Library Department Project Profiles

MATTAPAN BRANCH LIBRARY

Project Mission

Repair outside stairs. Replace roof, front doors and floor tiles. Repair and paint damaged walls. Upgrade electric system. Install security screens on all windows. Repair water damage and improve interior lighting.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	517,901	0	0	0	517,901
Grants/Other	0	0	0	0	0
Total	517,901	0	0	0	517,901

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	21,827	0	0	496,074	517,901
Grants/Other	0	0	0	0	0
Total	21,827	0	0	496,074	517,901

MATTAPAN BRANCH LIBRARY (NEW)

Project Mission

Siting, programming, design and construction of a new branch library.

Managing Department, Construction Management **Status,** Study Underway

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	10,200,000	0	0	0	10,200,000
Grants/Other	0	0	0	0	0
Total	10,200,000	0	0	0	10,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	40,000	10,000	10,150,000	10,200,000
Grants/Other	0	0	0	0	0
Total	0	40,000	10,000	10,150,000	10,200,000

Library Department Project Profiles

MCKIM BUILDING PHASE IIB

Project Mission

Complete renovation of interior courtyard. Repair roof and drains near the courtyard.

Managing Department, Construction Management **Status,** In Construction

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	614,000	0	0	0	614,000
Grants/Other	5,674,200	0	0	0	5,674,200
Total	6,288,200	0	0	0	6,288,200

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	200,000	0	414,000	614,000
Grants/Other	4,925,663	280,000	468,537	0	5,674,200
Total	4,925,663	480,000	468,537	414,000	6,288,200

MCKIM BUILDING PHASE IIC

Project Mission

Extraordinary repairs and rehabilitation of the McKim Building.

Managing Department, Construction Management **Status,** In Design

Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	20,000,000	0	0	0	20,000,000
Total	20,400,000	0	0	0	20,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	268,212	900,000	7,500,000	11,331,788	20,000,000
Total	268,212	900,000	7,500,000	11,731,788	20,400,000

Library Department Project Profiles

NORTH END BRANCH LIBRARY

Project Mission

Upgrade HVAC system. Repair interior doors and lighting. Provide exterior signage.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	330,550	0	0	0	330,550
Grants/Other	0	0	0	0	0
Total	330,550	0	0	0	330,550

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	330,550	330,550
Grants/Other	0	0	0	0	0
Total	0	0	0	330,550	330,550

PARKER HILL BRANCH LIBRARY

Project Mission

Replace roof with new slate and flashing. Repair water damaged ceilings and walls. Install timer for parking area lighting. Install exterior identification signage. Upgrade HVAC system and improve access.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	914,435	0	0	0	914,435
Grants/Other	0	0	0	0	0
Total	914,435	0	0	0	914,435

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	23,000	891,435	914,435
Grants/Other	0	0	0	0	0
Total	0	0	23,000	891,435	914,435

Library Department Project Profiles

ROOF REPAIRS AT 5 BRANCHES

Project Mission

Roof and masonry repair at 5 branches: Brighton, Dudley, Egleston, Orient Heights and East Boston.

Managing Department, Construction Management **Status,** In Design

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	266,300	1,272,000	0	0	1,538,300
Grants/Other	0	0	0	0	0
Total	266,300	1,272,000	0	0	1,538,300

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	20,000	260,000	1,258,300	1,538,300
Grants/Other	0	0	0	0	0
Total	0	20,000	260,000	1,258,300	1,538,300

ROSLINDALE BRANCH LIBRARY

Project Mission

Repair skylight, walls and ceilings. Replace emergency lighting and roof. Upgrade interior finishes. Replace wall tiles in public bathroom. Replace the curtain wall at the front of the building.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	397,290	0	0	0	397,290
Grants/Other	0	0	0	0	0
Total	397,290	0	0	0	397,290

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	8,498	71,250	177,542	140,000	397,290
Grants/Other	0	0	0	0	0
Total	8,498	71,250	177,542	140,000	397,290

Library Department Project Profiles

SOUTH BOSTON BRANCH LIBRARY

Project Mission

Replace roof, skylight, emergency lighting and flooring. Repair interior finishes.

Managing Department, Construction Management **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	798,100	0	0	0	798,100
Grants/Other	0	0	0	0	0
Total	798,100	0	0	0	798,100

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	70,025	432,575	295,500	798,100
Grants/Other	0	0	0	0	0
Total	0	70,025	432,575	295,500	798,100

UPHAMS CORNER BRANCH LIBRARY

Project Mission

Programming study to determine the best location for an expanded branch library.

Managing Department, Construction Management **Status,** Study Underway

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Library Department Project Profiles

UPHAMS CORNER LIBRARY (NEW)

Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

Managing Department, Construction Management **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	690,000	0	12,290,000	0	12,980,000
Grants/Other	0	0	0	0	0
Total	690,000	0	12,290,000	0	12,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	12,980,000	12,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	12,980,000	12,980,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

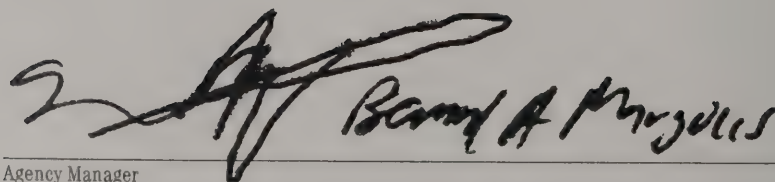
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Barry A. Margolis

Agency Manager

Management Information Services Operating Budget

Craig Burlingame, Chief Information Officer Appropriation: 149

Department Mission

The mission of the Management and Information Services Department is to provide systems and technologies that provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

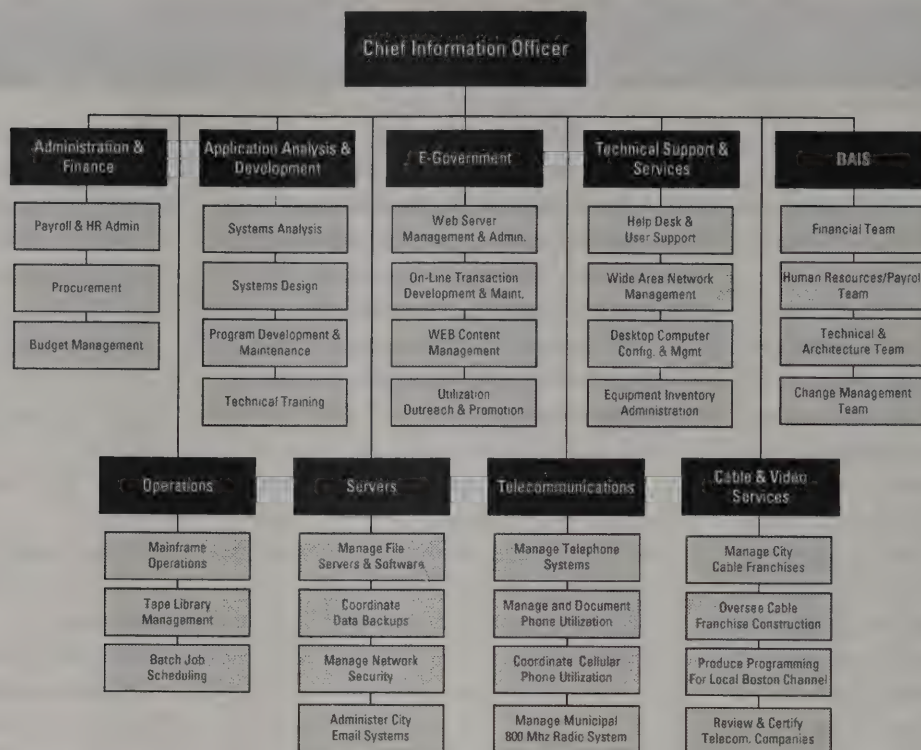
FY03 Performance Objectives

- To operate the IBM production systems and ensure they are available to support the business requirements of the City.
- To maintain server environment availability.
- To assist City departments with telecommunication needs.
- To ensure the NT Server based systems are available to support the business requirements of the City.
- Support E-Learning and on-line learning initiatives.
- Enhance imaging and data capture infrastructures that can be utilized by all City departments.
- To manage CityofBoston.gov web site and its ongoing development.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To oversee cable franchise construction schedule and rebuild compliance.
- To maintain and enhance the PeopleSoft ERP Human Resources, Payroll and Financials application software.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	2,221,229	1,830,676	509,396	674,890
	Application Dev & Sys Analysts	1,302,461	1,675,527	2,222,922	1,474,368
	eGovernment	936,388	805,033	841,222	758,757
	Technical Support & Services	774,336	942,874	599,979	1,488,366
	BAIS Support	0	0	0	4,806,290
	Operations	2,333,952	3,113,727	3,823,966	3,161,269
	Servers	780,231	993,006	1,144,757	864,911
	Telecommunications	578,940	924,866	1,343,390	870,257
	Cable & Video Services	312,880	492,978	559,955	507,395
	Total	9,240,419	10,778,688	11,045,587	14,606,503

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	4,877,753	5,032,882	5,708,494	8,118,512
Non Personnel	4,362,666	5,745,806	5,337,093	6,487,992
Total	9,240,419	10,778,688	11,045,587	14,606,504

Management & Information Services Operating Budget



Description of Services

Management Information Systems department provides the infrastructure for voice and data networking and communications Citywide. The Department maintains hardware platforms, and supports applications and office automation functionality for all City agencies. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	4,353,051	4,667,743	5,407,729	7,717,481	2,309,752
51100	Emergency Employees	80,182	67,528	110,780	155,838	45,058
51200	Overtime	428,078	297,610	189,985	245,192	55,207
51600	Unemployment Compensation	16,442	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		4,877,753	5,032,881	5,708,494	8,118,511	2,410,017
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	101,841	135,126	183,597	217,040	33,443
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	390,183	417,950	574,823	428,517	-146,306
52800	Transportation of Persons	26,223	14,186	12,000	14,000	2,000
52900	Contracted Services	454,302	637,181	867,200	2,746,500	1,879,300
Total Contractual Services		972,549	1,204,443	1,637,620	3,406,057	1,768,437
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	298	375	750	850	100
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	87,736	65,259	101,650	73,550	-28,100
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	174,154	108,394	101,100	98,050	-3,050
Total Supplies & Materials		262,188	174,028	203,500	172,450	-31,050
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	316	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	1,799,446	3,217,642	3,089,625	2,710,523	-379,102
Total Current Chgs & Oblig		1,799,762	3,217,642	3,089,625	2,710,523	-379,102
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	267,740	228,762	341,348	158,962	-182,386
55600	Office Furniture & Equipment	37,512	67,919	35,000	0	-35,000
55900	Misc Equipment	78,047	460,078	30,000	40,000	10,000
Total Equipment		383,299	756,759	406,348	198,962	-207,386
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	944,868	392,933	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		944,868	392,933	0	0	0
Grand Total		9,240,419	10,778,686	11,045,587	14,606,503	3,560,916

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary	
Director MIS	CDH		1	110,423	Principal DP System Analyst	SE1	10	4	306,46	
Executive Asst (MIS)	EXM	14	2	200,138	Sr Data Proc System Analyst	SE1	10	13	1,074,41	
Executive Asst (ASN)	EXM	10	1	82,366	Business Analyst-Gen Ledger	SE1	9	1	78,41	
BPS/Business Analyst	EXM	9	1	76,132	Business Analyst-Time& Labor	SE1	8	1	55,08	
Deputy Director	EXO	14	1	103,071	Database Administrator	SE1	8	2	123,46	
Data Proc Equip Tech	SU4	15	12	442,011	Health Benefits Team Leader	SE1	8	1	73,00	
Management Analyst	SU4	15	1	39,326	Manager Data Proc NT	SE1	8	2	125,30	
Supv Stat Mach Op & Vtl Stat	SU4	15	1	42,118	Prin Admin Assistant	SE1	8	3	203,69	
Senior Computer Operator	SU4	13	1	34,961	Sr Admin Analyst (ASD)	SE1	8	2	143,82	
Executive Asst(MIS)	SE1	12	1	93,460	Sr Data Proc System Analyst	SE1	8	16	1,008,93	
Head Clerk	SU4	12	1	27,721	Sr Empl Dev Asst	SE1	8	1	58,33	
Financial System Administrator	SE1	11	2	180,100	Data Proc Sys Analyst I	SE1	7	2	128,93	
Financial Team Leader	SE1	11	1	90,050	Data Proc System Analyst	SE1	6	17	899,62	
HR/Payroll Team Leader	SE1	11	1	90,050	Management Analyst (ASD/Admin)	SE1	6	1	57,84	
Prin Data Proc Sys Anl-Dp	SE1	11	5	450,250	Manager-Data Processing	SE1	6	1	60,27	
Tech Team Leader	SE1	11	2	180,099	Prin Research Analyst	SE1	6	1	51,07	
Data Proc Prj Manager	SE1	10	2	145,491	Manager Stat Machine Operator	SE1	5	2	108,50	
Database Administrator I	SE1	10	2	169,674	Sr Admin Assistant	SE1	5	1	48,43	
HR System Administrator	SE1	10	2	160,869	Admin Asst	SE1	4	1	35,17	
					Assistant Manager Data Proc	SE1	4	11	525,02	
Total							123		7,884,13	
					Adjustments					
					Differential Payments				4,36	
					Other				81,69	
					Chargebacks					
					Salary Savings				-252,71	
FY03 Total Request									7,717,48	

Program 1. Administration

Marie Donovan, Manager Organization: 149100

Program Description

The Administration Program provides support services to the other MIS programs including contract processing, accounts payable, payroll and personnel work, budget monitoring and preparation. The program is also charged with general office administration and upkeep responsibilities.

Program Objectives

- To provide administrative and human resource support to all department operations.

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	7	6	5	6
Personnel Services	651,960	250,819	308,833	444,415
Non Personnel	1,569,269	1,579,857	200,562	230,475
Total	2,221,229	1,830,676	509,396	674,890

Program 2. Application Development & System Analysis

John Cappadona, Manager Organization: 149200

Program Description

This program is responsible for all aspects of systems analysis and application development and maintenance. Staff in this program area analyze business needs, development program designs and code/modify computer systems to address user department needs related to information systems and departmental business functions.

Program Objectives

- To provide project management support to all City departments.
- To monitor and coordinate the City's utilization of GIS technology.
- Enhance imaging and data capture infrastructures that can be utilized by all City departments.
- Support E-Learning and on-line learning initiatives.
- To maintain and modernize existing City-wide legacy applications.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLDS '03
# of program modifications completed	NA	NA	551	360
# of requests for assistance responded to in two weeks			1,081	840

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	17	18	18	13
Personnel Services	1,096,981	1,294,750	1,280,834	946,527
Non Personnel	205,480	380,777	942,088	527,841
Total	1,302,461	1,675,527	2,222,922	1,474,368

Program 3. eGovernment

— Jennifer Latchford, Manager Organization: 149300

Program Description

This program area provides enterprise level coordination of new and existing information technologies available for use by qualifying agencies. This includes city departments, quasi-public agencies, community-based organizations and non-profits.

Program Objectives

- To expand the use of streaming video technology in conjunction with the City's web page.
- To manage CityofBoston.gov web site and its ongoing development.
- To manage the BostonYouthZone.com web site.
- To promote and oversee internet technology utilization city-wide.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
# of new applications	NA	NA	2	2
# of new E-Service transactions added to the sites	NA	NA	6	8
# of user sessions to the city's web sites	NA	NA	3M	3M

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	10	12	10	9
Personnel Services	458,760	469,438	616,699	647,451
Non Personnel	477,628	335,595	224,523	111,306
Total	936,388	805,033	841,222	758,757

Program 4. Technical Support & Services

John Malinsky, Manager Organization: 149400

Program Description

Technical Support and Services is the primary contact point for any technology request made to the Department. Requests for service are tracked to closure and reported on the level of customer satisfaction. This area also includes wide-area network support for all city departments.

Program Objectives

- To continue to enhance the City's services and monitor network utilization City-wide.
- To highlight areas of improvement on either products or services.
- To service/upgrade/support all desktop hardware.
- To provide installation and support of City of Boston approved software suites.
- To ensure customer satisfaction in all categories of technical service.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLoS '02
Customer satisfaction with MIS services based on survey responses	98%	90%	96%	100%
# of technical assistance calls received and responded to	NA	NA	5,241	6,000
# of desktop systems upgraded	NA	NA	326	300

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	10	0	10	20
Personnel Services	691,839	537,457	540,868	1,216,334
Non Personnel	82,497	405,416	59,111	272,032
Total	774,336	942,873	599,979	1,488,366

Program 5. BAIS Support

Craig Burlingame, Manager Organization: 149500

Program Description

The BAISP program is responsible for the management, modification and maintenance of the PeopleSoft ERP software used for city-wide financials, payroll and human resource support functions. Staff in this program assist departments in identifying opportunities to improve administrative processes through the utilization of automated administrative systems.

Program Objectives

- To support infrastructure for administrative and financial reporting systems.
- To ensure training needs are met.
- To provide assistance to city department users of the BAIS HRMS and financial systems.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.
- To maintain and enhance the PeopleSoft ERP Human Resources, Payroll and Financials application software.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
# of major enhancements implemented				25
Bi-monthly user group meetings for BAIS Financials and BAIS HRMS				12
% of training requests met				95

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	37
Personnel Services	0	0	0	2,555,730
Non Personnel	0	0	0	2,250,560
Total	0	0	0	4,806,290

Program 6. Operations

Paul Francis, Manager Organization: 149600

Program Description

The Operations Program is charged with the day to day care of the City's major computer systems and architectures. Responsibilities include input, output, backup and archiving on a 24 hour, 365 day per year basis.

Program Objectives

- To process PeopleSoft/BAIS batch processing and backups.
- To operate the IBM production systems and ensure they are available to support the business requirements of the City.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLoS '02
Major system availability	100%	99%	99%	99%
Number of pages of reports and special forms produced	NA	NA	4,800,000	1,800,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	21	21	23	20
Personnel Services	990,788	1,075,246	1,187,785	1,067,913
Non Personnel	1,343,164	2,038,482	2,636,181	2,093,356
Total	2,333,952	3,113,727	3,823,966	3,161,269

Program 7. Servers

Kai Yuen, Manager Organization: 149700

Program Description

The Server Program configures, maintains and expands the City's various database and general purpose file servers and manages security configurations across all hardware platforms.

Program Objectives

- To maintain the server environment availability at appropriate levels.
- To ensure the Windows NT server based systems are available to support the business requirements of the City.
- To maintain data backup and archives to appropriate standards and manage the SAN backup architecture.
- To upgrade and maintain server software at appropriate levels.
- To ensure the NT Server based systems are available to support the business requirements of the City.
- To maintain server environment availability.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLDS '03
# of servers maintained at current software levels	NA	NA	45	45
% of buildings on WAN	NA	NA	88%	TBR

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	11	8	9	8
Personnel Services	594,999	500,823	664,402	592,037
Non Personnel	185,232	492,183	480,355	272,874
Total	780,231	993,006	1,144,757	864,911

Program 8. Telecommunications

Ann Roper Quinn, Manager Organization: 149800

Program Description

The Telecommunications Program maintains the City of Boston telecommunications infrastructure (wireless, voice and data). Responsibilities include premise wiring, network components, carrier-based services, network management and billing.

Program Objectives

- To manage the City's 800 MHZ radio system used by various municipal departments.
- To manage and document network utilization.
- To evaluate savings opportunities for telephone service and long distance.
- To assist with planning moves and changes of City departments.
- To assist City departments with telecommunication needs.
- To process vendor payments for telecom services in a timely manner.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '02
# of phones managed	NA	NA	10,193	10,000
# of calls for service responded to within 24 hours	NA	NA	1,447	600
# of vendor payments for telecomm services processed within 30 days			44	48
# of relocations and moves planned and conducted	NA	NA	11	10

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	12	12	12	5
Personnel Services	238,464	537,536	716,722	304,409
Non Personnel	340,477	387,331	626,668	565,848
Total	578,940	924,866	1,343,390	870,257

Program 9. Cable & Video Services

Michael Lynch, Manager Organization: 149900

Program Description

The Cable, Video & Telecom Services Program oversees the City's cable franchise(s); oversees cable construction, enforces contractual and regulatory obligations for the operators, certifies telecom companies seeking to do business with the City's Public Improvement Commission, produces government and educational access television and advocates for customers in disputes with cable operators.

Program Objectives

- To oversee cable franchise construction schedule and rebuild compliance.
- To monitor fiscal operations of community access TV.
- To review and certify telecom industry companies.
- To maintain and improve cable program production.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
# of disputes logged and resolved	NA	NA	989	720
# of programs produced	NA	NA	318	192

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	6	6	6	5
Personnel Services	153,962	366,812	392,351	343,695
Non Personnel	158,919	126,166	167,604	163,700
Total	312,880	492,978	559,955	507,395

Management Information Services Capital Budget

Overview

Capital Investment in recent years has enabled Management & Information Services to upgrade equipment and make significant technological advances, enhancing the city's information management capabilities. An ongoing initiative will build upon this progress, ensuring the city remains competitive in computer information and communication technology.

FY03 Major Initiatives

- Implementation of enhancements to the current computer aided dispatch system utilized by the city's Police, Fire, and Emergency Medical Services Departments.

Capital Budget Expenditures

Total Actual '00

Total Actual '01

Estimated '02

Total Projected '03

Total Department

1,219,341

1,582,516

1,825,000

975,000

Management Information Services Project Profiles

800 MHZ COMMUNICATION SYSTEM

Project Mission

Conduct citywide feasibility study to determine additional needs for enhanced communication coverage. Upgrade base equipment, update receiver locations to improve area coverage.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,600,000	0	0	0	2,600,000
Grants/Other	0	0	0	0	0
Total	2,600,000	0	0	0	2,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,969,578	0	0	630,422	2,600,000
Grants/Other	0	0	0	0	0
Total	1,969,578	0	0	630,422	2,600,000

AUTOMATED PERMIT AND INSPECTION SYSTEM

Project Mission

Evaluate and purchase an information retrieval system which is compatible with city MIS standards. Complete backfile conversion and GIS.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	11,373,500	0	0	0	11,373,500
Grants/Other	0	0	0	0	0
Total	11,373,500	0	0	0	11,373,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	3,230,221	300,000	0	7,843,279	11,373,500
Grants/Other	0	0	0	0	0
Total	3,230,221	300,000	0	7,843,279	11,373,500

Management Information Services Project Profiles

COMPUTER AIDED DISPATCH SYSTEM II

Project Mission

Design and install CAD System for Police Department, Emergency Medical Services, and Fire Department.

Managing Department, Management Information Services **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	4,713,300	0	0	0	4,713,300
Grants/Other	750,000	0	0	0	750,000
Total	5,463,300	0	0	0	5,463,300

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	1,843,596	750,000	0	2,119,704	4,713,300
Grants/Other	0	0	750,000	0	750,000
Total	1,843,596	750,000	750,000	2,119,704	5,463,300

FIBER RING PHASE II

Project Mission

Complete Installation of initial fiber ring for wide area network infrastructure connecting 13 key city buildings. Eliminates recurring costs for leased data.

Managing Department, Management Information Services **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	263,000	0	0	0	263,000
Grants/Other	0	0	0	0	0
Total	263,000	0	0	0	263,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	263,000	0	0	263,000
Grants/Other	0	0	0	0	0
Total	0	263,000	0	0	263,000

Management Information Services Project Profiles

IMAGING AND WORK FLOW SYSTEM

Project Mission

Establish an enterprise-wide imaging and workflow platform that can be used to image and store departmental records as well as route and track various paper documents through city processes.

Managing Department, Management Information Services **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	1,050,000	0	1,300,000
Grants/Other	0	0	0	0	0
Total	250,000	0	1,050,000	0	1,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,300,000	1,300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,300,000	1,300,000

MIS COMPUTER ROOM

Project Mission

Repair and replace subfloor wiring in the main computer room at Boston City Hall.

Managing Department, Construction Management **Status,** New Project

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	159,000	0	0	159,000
Grants/Other	0	0	0	0	0
Total	0	159,000	0	0	159,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	159,000	159,000
Grants/Other	0	0	0	0	0
Total	0	0	0	159,000	159,000

Management Information Services Project Profiles

MIS COMPUTER ROOM

Project Mission

Replace ceiling and light fixtures within MIS department and adjacent computer room.

Managing Department, Management Information Services **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	110,000	0	0	0	110,000
Grants/Other	0	0	0	0	0
Total	110,000	0	0	0	110,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04	Total
City Capital	0	0	110,000	0	110,000
Grants/Other	0	0	0	0	0
Total	0	0	110,000	0	110,000

MIS COMPUTER ROOM SECURITY

Project Mission

Upgrade smoke detectors and surveillance cameras within the City of Boston Data Center and attached offices.

Upgrade the battery bank that supplies power to the data center in the event of electrical outage.

Managing Department, Management Information Services **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	115,000	0	0	0	115,000
Grants/Other	0	0	0	0	0
Total	115,000	0	0	0	115,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	115,000	0	115,000
Grants/Other	0	0	0	0	0
Total	0	0	115,000	0	115,000

Management Information Services Project Profiles

STORAGE AREA NETWORK

Project Mission

Install centralized disk storage infrastructure for the retention of electronic information.

Managing Department, Management Information Services **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

TAPE BACKUP SYSTEM

Project Mission

Install a tape subsystem which has the capacity to quickly backup the disk storage of the IBM and NT servers as well as the storage area network (SAN).

Managing Department, Management Information Services **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	370,000	0	0	0	370,000
Grants/Other	0	0	0	0	0
Total	370,000	0	0	0	370,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	370,000	0	0	370,000
Grants/Other	0	0	0	0	0
Total	0	370,000	0	0	370,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

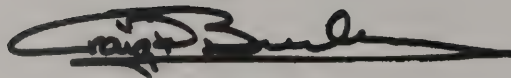
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Registry Division Operating Budget

Judith A. McCarthy, Registrar Appropriation: 163

Department Mission

The mission of the Registry Division is to respond to public requests for certified births, marriages, and deaths promptly and accurately and maintain compliance with the State Registrar's Office.

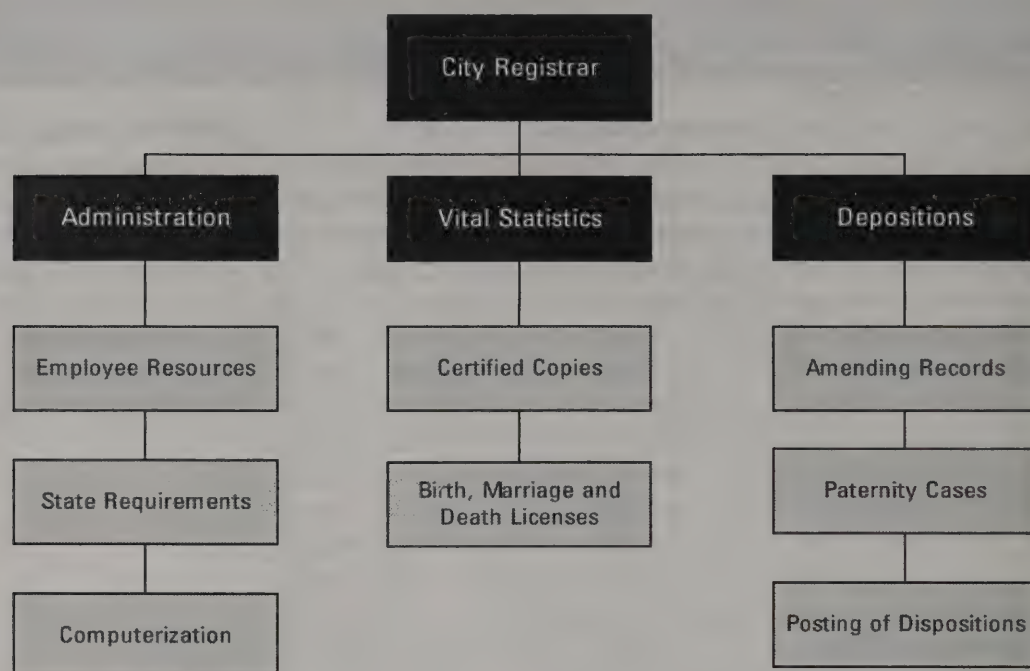
FY03 Performance Objectives

- To process birth, marriage and death records in accordance with state law.
- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.
- To record and deliver correct information in accordance with Massachusetts General Laws.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	188,542	202,056	203,512	187,542
	Vital Statistics	509,587	522,533	590,385	579,726
	Depositions	84,935	89,141	101,905	104,981
	Total	783,064	813,730	895,802	872,249

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	717,748	746,764	818,877	800,124
Non Personnel	65,316	66,966	76,925	72,125
Total	783,064	813,730	895,802	872,249

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31.
- Births, Marriages, Deaths, and Depositions, MGLA c. 46; MGLA c. 190, s. 7; MGLA c. 207; MGLA c. 209c; MGLA c. 210; MGLA c. 272, s. 96.
- Fees & Charges, CBC Ord. 14, s. 450.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 37,000 new entries and issues more than 100,000 copies of certified records.

Department History

Personnel Services					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	717,286	745,903	818,877	800,124	-18,753
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	461	861	0	0	0
Total Personnel Services	717,747	746,764	818,877	800,124	-18,753
Contractual Services					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	6,834	7,183	7,200	7,200	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	288	1,093	4,750	3,750	-1,000
52800 Transportation of Persons	1,011	1,420	2,000	700	-1,300
52900 Contracted Services	36,634	35,363	44,900	46,400	1,500
Total Contractual Services	44,767	45,059	58,850	58,050	-800
Supplies & Materials					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	8,016	9,105	11,000	11,000	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	359	0	1,000	1,000	0
Total Supplies & Materials	8,375	9,105	12,000	12,000	0
Current Chgs & Oblig					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	560	214	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,055	1,137	1,325	1,325	0
Total Current Chgs & Oblig	1,615	1,351	1,325	1,325	0
Equipment					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	9,899	6,370	0	0	0
55900 Misc Equipment	661	5,082	4,750	750	-4,000
Total Equipment	10,560	11,452	4,750	750	-4,000
Other					
	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	783,064	813,731	895,802	872,249	-23,553

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
City Registrar	EXM	12	1	90,738	Prin Clerk - Vitals	SU4	10	8	261,230
Admin Secretary	SU4	14	1	29,019	Principal Clerk	SU4	9	7	175,082
Head Cashier (Registry)	SU4	14	1	39,728	First Assistant City Reg	SE1	7	1	66,780
Deposition Clerk	SU4	13	1	36,731	Assistant City Reg	SE1	5	2	111,495
Total								22	810,807
					Adjustments				
					Differential Payments				
					Other				2,850
					Chargebacks				
					Salary Savings				-13,530
					FY03 Total Request				800,127

Program 1. Administration

Marilyn A. Greenwood, Manager Organization: 163100

Program Description

The Administration Program maintains an efficient staff, complies with the State Registrar's Office requirements, and provides for the effective management of the day-to-day operations of the Division.

Program Objectives

- To process birth, marriage and death records in accordance with state law.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL0S '03
% reduction in elapsed time between Registry receipt of records and transfer to State Registrar's Office	-7%	21%	0	9%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	3	3	3	3
Personnel Services	170,211	179,114	189,386	174,717
Non Personnel	18,331	22,942	14,125	12,825
Total	188,542	202,056	203,511	187,542

Program 2. Vital Statistics

Marie D. Reppucci, Manager Organization: 163200

Program Description

The Vital Statistics Program issues certified copies of birth, marriage, and death certificates, and processes marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Program Objectives

- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '01
% of customers surveyed who rate services as satisfactory	88%	90%	90%	90%
% reduction in customer waiting time for mail requests	59%	70%	6%	3%
% reduction in customer waiting time for counter requests	8%	4%	0%	1%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	18	18	18	17
Personnel Services	464,889	480,995	539,885	532,726
Non Personnel	44,698	41,538	50,500	47,000
Total	509,587	522,533	590,385	579,726
Customers rating services as satisfactory	1,209	1,170	1,260	1,260
Customers surveyed	1,370	1,300	1,400	1,400
Average waiting time for mail requests (days)	5.25	1.6	1.57	1.53
Average waiting time for counter requests (mins)	13.50	13	13	12.85

Program 3. Depositions

Mary L. Sheehan, Manager Organization: 163300

Program Description

The Depositions Program is responsible for recording correct information in accordance with Massachusetts General Laws.

Program Objectives

- To record and deliver correct information in accordance with Massachusetts General Laws.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL0S '03
# of affidavits completed	2,111	2,200	2,000	2,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	2	2	2	2
Personnel Services	82,648	86,655	89,605	92,681
Non Personnel	2,287	2,486	12,300	12,300
Total	84,935	89,141	101,905	104,981

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

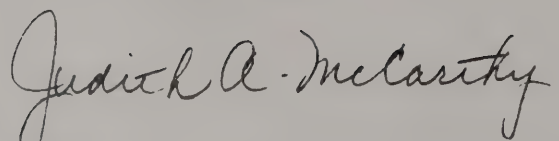
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Unemployment Compensation Operating Budget

Appropriation: 199

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation provides payment of unemployment claims.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Unemployment Compensation	3,719	11,961	50,000	50,000
	Total	3,719	11,961	50,000	50,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	2,775	8,325	50,000	50,000
Non Personnel	944	3,636	0	0
Total	3,719	11,961	50,000	50,000

Workers' Compensation Fund Operating Budget

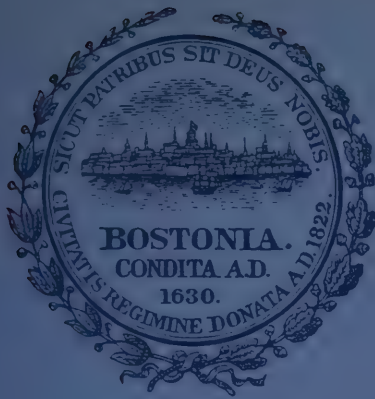
Appropriation: 341

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Workers' Compensation Fund	4,069,294	4,169,661	3,400,000	2,000,000
	Total	4,069,294	4,169,661	3,400,000	2,000,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	0	0	0	0
Non Personnel	4,069,294	4,169,661	3,400,000	2,000,000
Total	4,069,294	4,169,661	3,400,000	2,000,000



Chief Financial Officer

Chief Financial Officer

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Chief Financial Officer

Edward J. Collins, Jr., Chief Financial Officer **Cabinet:**

Cabinet Mission

The Chief Financial Officer (CFO) ensures coordination of the City's financial processes. The CFO oversees the operating budget presentation and monitoring as well as the preparation and monitoring of the City's capital budget. The CFO develops systems or proposes legislative changes to ensure revenue predictability and reasonable growth, and ensures prudent management of all funds due to and disbursed by the City. Strict fiscal controls and adherence to sound financial practices, as reflected in expenditure and revenue reports, financial statements, audits and reviews, are assured by the CFO.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Assessing Department	5,321,149	5,656,199	5,305,425	5,200,955
	Auditing Department	3,971,213	3,621,452	6,316,870	1,866,608
	Budget Management	2,240,084	2,632,010	2,319,483	2,303,318
	Execution of Courts	6,202,391	2,008,239	4,100,000	3,100,000
	Medicare Payments	3,201,330	3,238,349	3,500,000	4,100,000
	Pensions & Annuities - City	5,665,105	5,800,000	5,665,000	4,600,000
	Pensions & Annuities - County	268,540	500,000	300,000	300,000
	Purchasing Division	1,140,433	1,181,569	1,299,143	1,277,410
	Taxpayer Referral & Assistance	379,704	411,932	438,901	438,901
	Treasury Department	3,303,808	3,465,967	4,001,342	3,491,159
	Total	31,693,757	28,515,717	33,246,164	26,678,351

Capital Budget Expenditures	Actual 00	Actual 01	Estimated 02	Projected 03
Budget Management	0	0	0	0
Total	0	0	0	0

External Funds Expenditures	Actual 00	Actual 01	Estimated 02	Projected 03
Auditing	23,987	8,394	0	0
Total	23,987	8,394	0	0

Assessing Department Operating Budget

Ronald W. Rakow, Commissioner Appropriation: 136

Department Mission

The mission of the Assessing Department is to accurately assess property, and provide prompt and courteous response to request for service from the public.

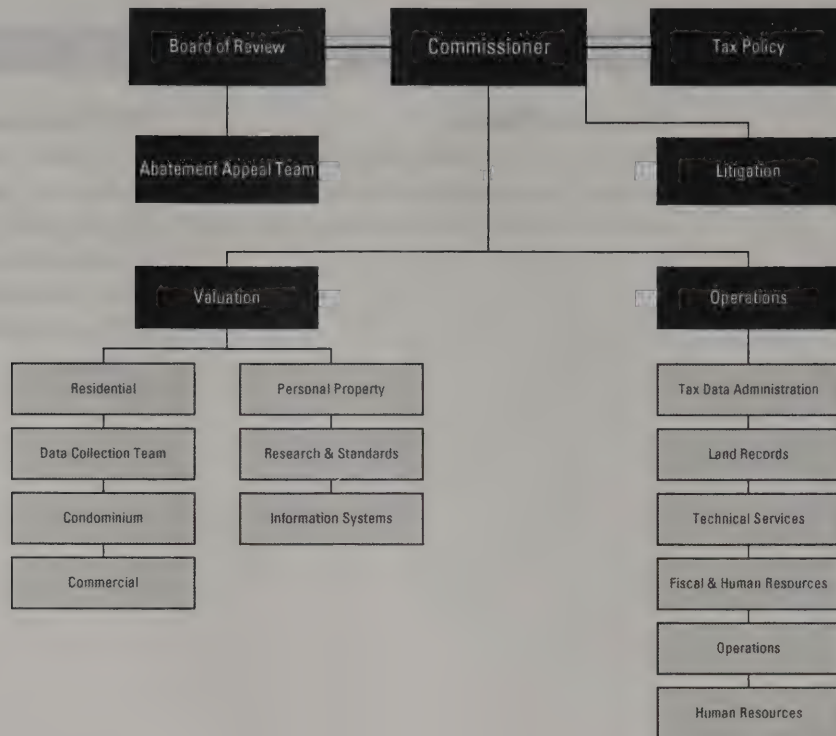
FY03 Performance Objectives

- To resolve customer inquiries in a timely and responsive manner.
- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements in a timely and responsive manner.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Operations	1,438,470	1,851,758	1,451,501	1,387,712
	Valuation	2,835,752	3,095,288	2,879,515	2,841,558
	Executive	1,046,926	709,153	974,409	971,685
	Total	5,321,148	5,656,199	5,305,425	5,200,955

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	4,225,092	4,380,904	4,513,444	4,537,556
Non Personnel	1,096,056	1,275,295	791,981	663,399
Total	5,321,148	5,656,199	5,305,425	5,200,955

Assessing Department Operating Budget



Authorizing Statutes

- Organizations, CBC St. 6, s. 100-107; CBC Ord. 6, x. 100-104.
- Taxation, MGLA c. 59; MGLA c. 60A-B; MGLA c. 61A-B; MGLA c. 121A.
- Abatement of Back Taxes, MGLA c. 58, s. 8.
- Classification, MGLA c. 59, s. 2A; MGLA c. 40, s. 56.
- Annual Assessment, MGLA c. 59, s. 23.
- Proposition 2 1/2, MGLA c. 59, s. 21C.
- Cherry Sheets - State Aid, MGLA c. 58, s. 18A-C, 25A; MGLA c. 29, s. 2 M-O, 67-71.

Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The Department conducts revaluation program every three years. The Department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The Department maintains official maps, records of assessment and ownership, abatements and related property description data.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	4,117,313	4,221,548	4,423,444	4,432,556	9,112
51100	Emergency Employees	0	18,193	0	0	0
51200	Overtime	92,339	132,983	50,000	75,000	25,000
51600	Unemployment Compensation	14,783	0	20,000	15,000	-5,000
51700	Workers' Compensation	657	8,179	20,000	15,000	-5,000
Total Personnel Services		4,225,092	4,380,903	4,513,444	4,537,556	24,112
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	77,453	156,771	84,800	76,800	-8,000
52200	Utilities	24,017	30,692	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	58,827	44,358	106,500	114,500	8,000
52800	Transportation of Persons	0	2,500	2,500	0	-2,500
52900	Contracted Services	333,695	195,667	332,000	293,000	-39,000
Total Contractual Services		493,992	429,988	525,800	484,300	-41,500
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	4,267	7,821	10,000	8,000	-2,000
53200	Food Supplies	0	444	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	37,817	37,220	48,750	41,750	-7,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	193	0	2,000	2,000	0
Total Supplies & Materials		42,277	45,485	60,750	51,750	-9,000
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	1,752	2,187	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	410,804	320,340	80,400	66,400	-14,000
Total Current Chgs & Oblig		412,556	322,527	80,400	66,400	-14,000
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	49,245	0	0	0	0
55400	Lease/Purchase	81,571	110,295	105,031	45,949	-59,082
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	16,416	366,999	20,000	15,000	-5,000
Total Equipment		147,232	477,294	125,031	60,949	-64,082
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		5,321,149	5,656,197	5,305,425	5,200,955	-104,470

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary	
Commissioner (ASN)	CDH		1	96,159	Admin Assistant	SU4	15	4	178,756	
Executive Assistant (Asses Oper Mgmt)	EXM	12	2	181,475	Admin Analyst	SU4	14	6	236,082	
Executive Asst (ASN)	EXM	10	3	240,662	Admin Secretary	SU4	14	1	39,726	
Prin Admin Assistant	EXM	8	6	348,007	Personnel Officer	SU4	14	1	39,726	
Asst Assessor (Trainee II)	AFL		9	296,761	Title Examiner	SU4	13	1	36,731	
Dir-Assessing Services	SE1		1	64,730	Assistant Assessor (Trl)	AFL	12	6	156,500	
Assistant Director-Asses Plan Mnt	AFL	19	1	66,166	Head Clerk	SU4	12	9	295,434	
Research Assessor	AFL	18	2	111,436	Principal DP System Analyst	SE1	10	2	169,674	
Senior Assessing Drafter	AFL	18A	1	61,174	Property Officer	SU4	10	1	36,731	
Sr Research Analyst (ASN)	SU4	18	1	45,411	Prin Admin Assistant	SE1	8	6	423,330	
Supervisor Assistant Assessor	AFL	18	5	253,912	Motor Equip Oper & Lbr	SU4	7	1	24,810	
Supervisor Assistant Assessor	SE1	18	2	117,641	Data Proc Info Manager	SE1	6	3	166,963	
Assistant Assessor	AFL	16A	7	343,089	Data Proc System Analyst	SE1	6	2	100,119	
Office Manager (ASN)	SU4	16	1	48,335	Personal Property Tax Supv	SE1	6	1	60,763	
Research Analyst (ASN)	SU4	16	2	71,139	Senior Admin Analyst	SE1	6	2	103,156	
Sr Admin Anlayst (ASN)	SU4	16	1	48,335	Admin Assistant (ASN)	SE1	5	1	55,741	
					Administrative Secretary (ASN)	SE1	3	1	46,111	
				Total					93	4,564,804
Adjustments										
Differential Payments										
Other									46,600	
Chargebacks										
Salary Savings									-178,841	
				FY03 Total Request						4,432,553

Program 1. Operations

Emmanuel Dikibo, Manager Organization: 136100

Program Description

The Operations Program provides administration, fiscal, human resources, and other related administrative services to all operating units within the Department. It also provides management and technical support for fleet administration, facilities and office management, and office technology including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units.

Program Objectives

- To resolve customer inquiries in a timely and responsive manner.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of map requests completed in 5 days				85%
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	23	25	28	23
Personnel Services	1,236,925	1,212,308	1,155,070	1,157,213
Non Personnel	201,545	639,449	296,431	230,499
Total	1,438,470	1,851,758	1,451,501	1,387,712

Program 2. Valuation

Richard Carlson, Manager Organization: 136200

Program Description

The Valuation Program establishes and records the full and fair cash value of all real and personal property in the City of Boston as of January 1 of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

Program Objectives

- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements in a timely and responsive manner.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of first time commercial filers with information requests processed in 90 days	95.5%	100%	100%	100%
% of maintenance properties field reviewed	73.6%	100%	100%	100%
% of property data collected	30%	50%	90%	100%
% of complete residential abatement applications with information requests processed in 90 days	85%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	60	57	52	56
Personnel Services	2,284,406	2,490,061	2,576,515	2,579,658
Non Personnel	551,347	605,227	303,000	261,900
Total	2,835,752	3,095,288	2,879,515	2,841,558
Maintenance properties reviewed	6,475	6,475	10,114	12,000
# of parcels inspected			60,000	75,493

Program 3. Executive

Ronald W. Rakow, Commissioner Organization: 136300

Program Description

The Executive Program provides support services to the Commissioner including tax policy, information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the State's Appellate Tax Board regarding these applications.

Program Objectives

- To resolve customer inquiries in a timely and responsive manner.
- To resolve abatement appeals in a timely manner.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of public requests to Commissioner's office addressed within 3 days	99%	85%	85%	85%
% of requests to Commissioner resolved within 60 days	100%	95%	95%	95%
% of monthly scheduled abatement appeals resolved	29%	10%	30%	20%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	13	14	13	14
Personnel Services	703,761	678,535	781,859	800,685
Non Personnel	343,165	30,618	192,550	171,000
Total	1,046,926	709,153	974,409	971,685
Public requests received	364	300	425	400

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

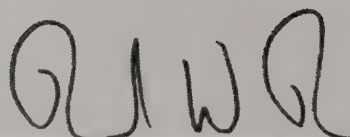
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Auditing Department Operating Budget

Sally D. Glora, City Auditor Appropriation: 131

Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

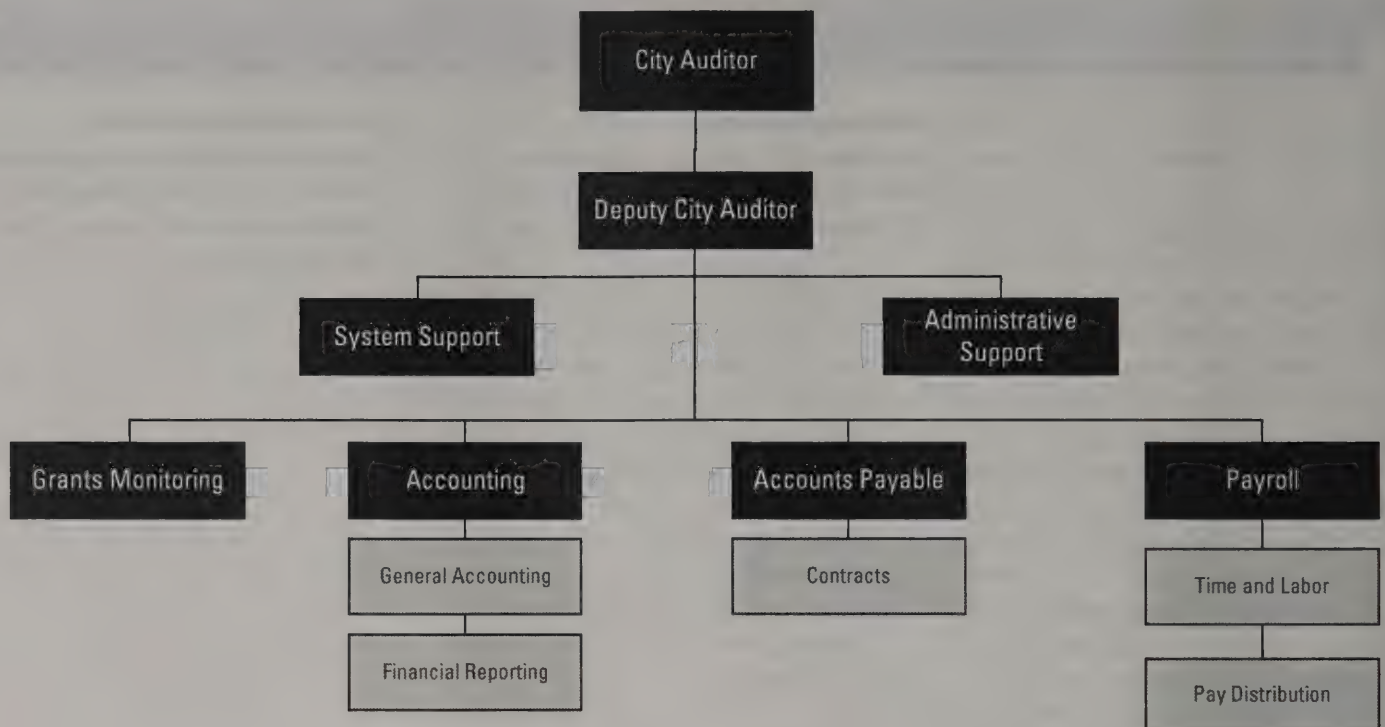
FY03 Performance Objectives

- To provide an organizational support structure that allows for the effective management and efficient operations of all programs in the Auditing Department.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	387,745	386,274	389,714	346,965
	Accounting	350,463	372,819	432,742	458,341
	Central Payroll	222,157	276,014	369,243	378,452
	Grants Monitoring	173,002	151,076	227,208	210,350
	Accounts Payable	486,561	408,471	459,123	472,500
	BAIS Support	2,351,286	2,026,799	4,438,840	0
	Total	3,971,214	3,621,452	6,316,870	1,866,608

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	3,392,615	2,921,106	3,767,805	1,766,168
Non Personnel	578,599	700,346	2,549,065	100,440
Total	3,971,214	3,621,452	6,316,870	1,866,608

Auditing Department Operating Budget



Authorizing Statutes

- Annual Audit, 31 USC 7502; MGLA c. 41, s. 50, 53; MGLA c. 44, s. 40, 53D; MGLA c. 60, s. 97; Ch. 190, s. 14, Acts of 1982; CBC Ord. 6, s. 5.
- Annual Appropriation, MGLA c. 41, s. 57-58; Ch. 701, s. 3, 7-9, Acts of 1986; Ch. 190, s. 18, Acts of 1982; CBC St. 6, s. 252; CBC Ord. 6, s. 10.
- Execution of Contracts, MGLA c. 40, s. 4G; MGLA c. 41, s. 17; CBC St. 4, s. 7-8; CBC Ord. 5, s. 120.
- Payment of Bills, MGLA c. 41, s. 51, 56; CBC Ord. 5, s. 119; CBC Ord. 6, s. 4-6; CBC Ord. 11, s. 178.
- Payment of Payrolls, MGLA c. 41, s. 56; Ch. 190, s. 18, Acts of 1982; CBC Ord. 5, s. 121; CBC Ord. 6, s. 3.
- Debt Service, Ch. 190, s. 4, 8, Acts of 1982; MGLA c. 41, s. 57; CBC St. 6, s. 254-255; CBC Ord. 6, s. 1-2.
- Financial Accounting and Reporting, 31 USC 7502; MGLA c. 41, s. 54, 57-58, 61; MGLA c. 44, s. 43; CBC St. 6, s. 2-3; CBC Ord. 5, s. 126; CBC Ord. 6, s. 7-8.

Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	2,974,079	2,810,834	3,635,018	1,742,607	-1,892,411
51100	Emergency Employees	18,748	37,171	0	0	0
51200	Overtime	399,788	61,950	132,787	23,561	-109,226
51600	Unemployment Compensation	0	9,046	0	0	0
51700	Workers' Compensation	0	2,106	0	0	0
Total Personnel Services		3,392,615	2,921,107	3,767,805	1,766,168	-2,001,637
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	61,922	81,540	59,900	17,840	-42,060
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	2,059	1,177	6,000	4,300	-1,700
52800	Transportation of Persons	2,153	4,998	10,000	2,750	-7,250
52900	Contracted Services	208,554	353,551	2,428,200	48,700	-2,379,500
Total Contractual Services		274,688	441,266	2,504,100	73,590	-2,430,510
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	27,658	12,788	22,500	13,900	-8,600
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	2,097	720	2,500	1,000	-1,500
Total Supplies & Materials		29,755	13,508	25,000	14,900	-10,100
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	96	1,624	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	96,875	10,431	19,965	11,950	-8,015
Total Current Chgs & Oblig		96,971	12,055	19,965	11,950	-8,015
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	20,481	8,534	0	0	0
55600	Office Furniture & Equipment	7,387	85,000	0	0	0
55900	Misc Equipment	149,317	139,982	0	0	0
Total Equipment		177,185	233,516	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		3,971,214	3,621,452	6,316,870	1,866,608	-4,450,262

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
City Auditor	CDH		1	107,532	Prin Adm Anl (AUD)	SE1	7	2	132,517
Deputy City Auditor	EXM	11	1	87,427	Asst Business Analyst/Payroll	SE1	6	1	48,439
Admin Analyst	SU4	14	1	36,731	Senior Admin Analyst	SE1	6	2	100,600
Assistant Prin Accountant	SU4	14	2	66,711	Sr Admin Analyst (AUD)	SE1	6	3	166,590
Senior Accountant	SU4	13	3	91,782	Senior Personnel Officer (AUD)	SE1	5	1	55,747
Head Account Clerk	SU4	12	4	109,276	Supervisor Accounting (AUD)	SE1	5	3	145,792
Assistant City Auditor	SE1	9	2	141,148	Admin Analyst (AUD)	SE1	4	2	75,977
Prin Admin Assistant	SE1	8	2	145,999	Senior Research Analyst	SE1	3	3	126,819
Office Manager/Admin Asst	SE1	7	1	66,780	Sr Research Anl Grants (AUD)	SE1	3	1	32,274
					Total			35	1,740,141
					Adjustments				
					Differential Payments				0
					Other				35,556
					Chargebacks				-13,217
					Salary Savings				-19,873
					FY03 Total Request				1,742,607

Program 1. Administration

Dennis Coughlin, Dennis Coughlin Organization: 131100

Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

Program Objectives

- To provide an organizational support structure that allows for the effective management and efficient operations of all programs in the Auditing Department.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of personnel transactions accurately processed in 5 days	100%	95%	95%	95%
% of procurement transactions accurately processed in 5 days	100%	95%	95%	95%
% of vendor invoices accurately processed within 3 days.	90%	95%	95%	95%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	6	6	5	4
Personnel Services	274,034	258,659	367,314	320,960
Non Personnel	113,711	127,614	22,400	26,005
Total	387,745	386,274	389,714	346,965
# of personnel transactions processed	101	95	100	100
# of procurement transactions processed	185	125	125	125
# of vendor invoices processed	212	160	200	150

Program 2. Accounting

Paul F. Waple, Manager Organization: 131200

Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report (CAFR).

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
% of journal vouchers completed within 3 days	98%	98%	98%	95%
% of account reconciliations completed within 5 days	95%	95%	95%	95%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	8	8	8	8
Personnel Services	342,258	361,549	413,552	441,863
Non Personnel	8,205	11,270	19,190	16,478
Total	350,463	372,819	432,742	458,341
# of journal vouchers	4,381	7,000	7,000	15,000
# of account reconciliations	516	500	660	756

Program 3. Central Payroll

Daniel Adam, Manager Organization: 131300

Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements.

Program Objectives

- To process payrolls and all related transactions completely, accurately, and on-time while maintaining accounts to ensure the accurate accounting of payroll expense citywide.
- To audit HRMS data to ensure compliance with City standards.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of department time summaries reviewed before paychecks are distributed	90%	85%	85%	85%
% of general deductions processed within two pay periods of receipt	90%	97%	97%	97%
% of weekly department budget table updates completed within one week of receipt	95%	100%	100%	100%
% of scheduled paydays met	100%	100%	100%	100%
% of G/L gross pay chartfield reconciliations issued to departments	95%	99%	95%	95%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	5	7	6
Personnel Services	203,448	266,070	352,268	361,697
Non Personnel	18,709	9,943	16,975	16,755
Total	222,157	276,014	369,243	378,452
# of department time summaries reviewed		2,700	2,500	2,500
# of general deductions processed		50,000	70,000	70,000
# of weekly department budget table uploads		1,300	52	52
# of scheduled paydays		180	52	52
# of G/L gross pay chartfield reconciliations sent to departments		180	52	52
# of audits performed		10	10	10

Program 4. Grants Monitoring

Mary L. Raysor, Manager Organization: 131400

Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs.

Program Objectives

- To review, process and record financial transactions in a timely fashion.
- To ensure the financial records of the city are complete and accurate.

Program Outcomes

Actual '00

Actual '01

Projected '02

PL05 '03

% of journal vouchers reviewed within 3 days
 % of subrecipient audit reports received
 % of audit findings cleared

95% 95%
 90% 90%
 90% 90%

Selected Service Indicators

Actual '00

Actual '01

Approp '02

Budget '03

Quota	3	3	4	4
Personnel Services	164,416	147,407	219,408	203,095
Non Personnel	8,586	3,669	7,800	7,255
Total	173,002	151,076	227,208	210,350
# of journal vouchers reviewed			1,200	1,200
# of subrecipients required to submit audit reports			32	32
# of subrecipients audit findings			30	30

Program 5. Accounts Payable

Julie Ann Tippet, Manager Organization: 131500

Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05 '03
% of vendor invoices processed within 5 days of receipt	85%	90%	90%	90%
% of procurement documents approved within 3 days			95%	95%
% of returned checks resolved within 30 days			95%	95%
% of contracts routed within 3 days of receipt	93%	95%	95%	95%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	15	15	13	13
Personnel Services	459,670	298,476	421,923	438,553
Non Personnel	26,891	109,995	37,200	33,947
Total	486,561	408,471	459,123	472,500
# of vendor invoices processed	85,203	90,000	78,000	78,000
# of procurement documents approved			15,000	15,000
# of checks returned			100	100
# of contracts executed	1,702	1,750	1,700	1,700

Program 6. BAIS Support

Sally Glora, Manager Organization: 131600

Program Description

The primary responsibilities of the BAIS Support Program is to assist departments in identifying opportunities to improve administrative processes, coordinate activities necessary to capitalize on those opportunities and promote the incorporation of new technologies and business procedures to achieve administrative efficiencies, while maintaining and expanding a state-of-the-art administrative system.

Program Objectives

- To improve and standardize the City's HRMS and Financial business processes via BAIS.
- To support infrastructure for administrative and financial reporting.
- To ensure training needs are met.
- To ensure compensation is accurately calculated and reported.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS applications.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
Bi-monthly user group meetings for BAIS Financials and BAIS HRMS		12	12	
% of training requests met		95%	95%	

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	29	29	31	0
Personnel Services	1,948,790	1,588,944	1,993,340	0
Non Personnel	402,497	437,855	2,445,500	0
Total	2,351,286	2,026,799	4,438,840	0
# of major enhancements implemented		50	25	
Implement HRMS Version 8 upgrade			1	
# of employees trained		100	200	

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

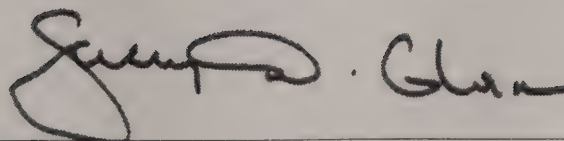
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Budget Management Operating Budget

Lisa Signori, Director Appropriation: 141

Department Mission

The mission of the Office of Budget Management is to allocate all financial resources available to the City through the operating and capital budgets enabling the City to deliver the best mix of services and to invest in the appropriate capital assets needed to support present and anticipated future service delivery needs at the lowest possible cost.

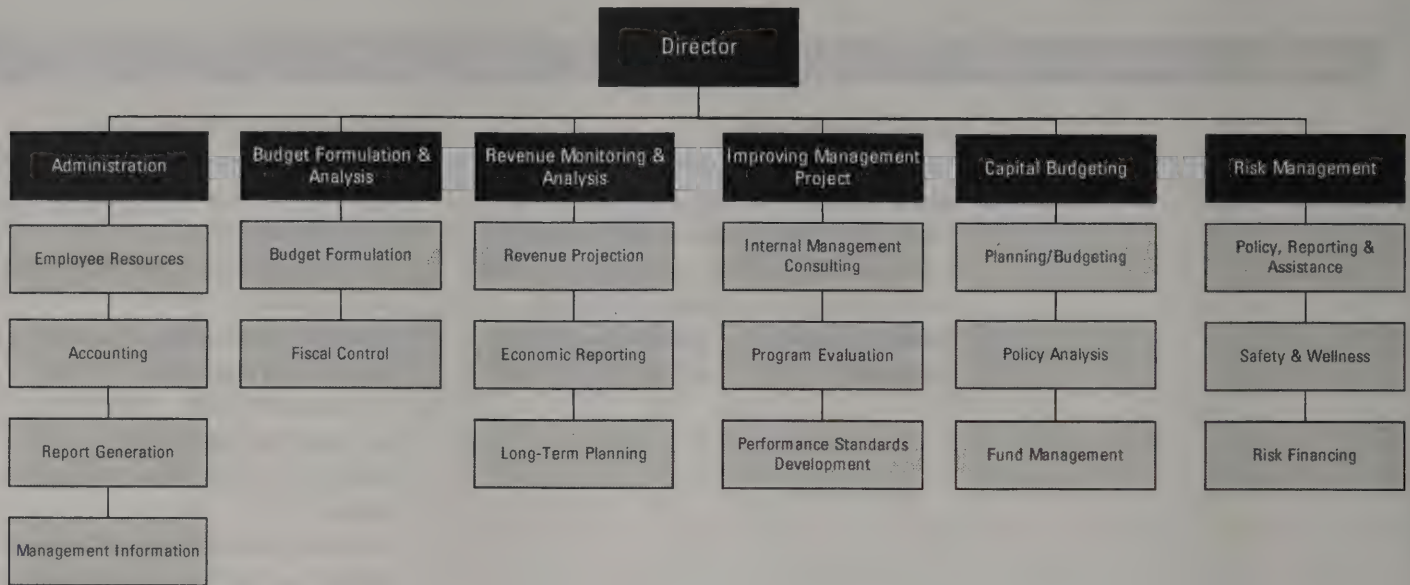
FY03 Performance Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.
- To ensure a balanced budget that achieves its stated objectives.
- To conduct accurate, objective, and independent analysis of City programs and services.
- To maintain debt service costs at 7% or less of operating budget expenditures.
- To effectively manage the capital appropriation system.
- To promote and support a city-wide loss control program that seeks to protect the City's human, financial and physical assets and meet regulatory compliance.
- To promote improved city-wide risk management efforts and lower related costs.
- To develop and implement city-wide risk financing strategy.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	1,337,701	1,429,413	1,265,533	1,351,714
	Budget Formulation	454,155	453,087	537,749	503,445
	Revenue Monitoring	127,792	137,675	153,211	160,670
	Improving Management Project	103,007	82,344	90,859	40,387
	Capital Budgeting	43,110	363,793	52,805	41,101
	Risk Management	174,319	165,698	219,325	206,001
	Total	2,240,084	2,632,010	2,319,483	2,303,318

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	1,325,675	1,638,878	1,481,784	1,463,149
Non Personnel	914,409	993,132	837,699	840,169
Total	2,240,084	2,632,010	2,319,483	2,303,318

Budget Management Operating Budget



Authorizing Statutes

- Annual Appropriation Process, Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendment).
- Reserve Fund, Ch. 701, s. 7, Acts of 1986.
- Budget Allotment Process and Reallocations, Ch. 190, s. 18, Acts of 1982 as amended by Ch. 701, s. 8-9, Acts of 1986.
- Duties of Supervisor of Budgets, CBC Ord. 5, s. 5.
- Transfer of Appropriations, Ch. 190, s. 23, Acts of 1982 as amended by Ch. 701, s. 3 Acts of 1986.
- Penalty for Overspending Budget, Ch. 190, s. 17, Acts of 1982.

Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		1,291,277	1,615,863	1,452,976	1,446,149	-6,827
51100 Emergency Employees		0	7,548	11,808	0	-11,808
51200 Overtime		16,394	15,467	17,000	17,000	0
51600 Unemployment Compensation		18,004	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,325,675	1,638,878	1,481,784	1,463,149	-18,635
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		27,412	28,444	28,100	28,420	320
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		1,198	1,028	5,000	4,000	-1,000
52800 Transportation of Persons		3,745	1,672	4,000	300	-3,700
52900 Contracted Services		831,653	917,172	730,600	733,850	3,250
Total Contractual Services		864,008	948,316	767,700	766,570	-1,130
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		284	295	400	0	-400
53200 Food Supplies		6,236	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		5,830	6,496	7,000	7,000	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		3,791	1,797	3,000	3,000	0
Total Supplies & Materials		16,141	8,588	10,400	10,000	-400
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		10,207	14,990	44,400	49,400	5,000
Total Current Chgs & Oblig		10,207	14,990	44,400	49,400	5,000
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		19,614	16,455	14,199	14,199	0
55600 Office Furniture & Equipment		1,450	1,942	1,000	0	-1,000
55900 Misc Equipment		2,989	2,840	0	0	0
Total Equipment		24,053	21,237	15,199	14,199	-1,000
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,240,084	2,632,009	2,319,483	2,303,318	-16,165

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Supervisor-Budgets	CDH		1	90,346	Senior Financial Manager	MYO	10	1	68,209
Executive Assistant (MIS)	EXM	12	1	90,738	Pr Budget Analyst (ASD)	SE1	9	1	78,416
Executive Asst (OBM)	EXM	10	5	383,269	Sr DP Systems Analyst (BUD)	SE1	9	1	78,416
Pr Admin Asst (ASD)	EXM	7	1	64,835	Prin Admin Assistant	SE1	8	2	144,343
Administrative Secretary	SU4	17	1	52,280	Budget Policy Analyst	MYO	7	3	143,294
Admin Secretary	SU4	14	2	77,300	Management Analyst	SE1	6	7	338,906
Deputy Director	MYO	14	1	83,729	Senior Admin Analyst	SE1	6	1	60,763
Budget Supervisor	MYO	12	1	75,831	Financial Analyst	MYO	5	1	44,840
					Total			30	1,875,514
					Adjustments				
					Differential Payments	0			
					Other	24,600			
					Chargebacks	-353,322			
					Salary Savings	-100,643			
					FY03 Total Request	1,446,149			

Program 1. Administration

Lisa Signori, Manager Organization: 141100

Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, MIS support and training, and internal report production.

Program Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLoS '03
% of available regular hours worked	96%	97%	98%	97%
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	9	8	8	8
Personnel Services	504,219	499,085	543,714	589,845
Non Personnel	833,481	930,328	721,819	761,869
Total	1,337,701	1,429,413	1,265,533	1,351,714

Program 2. Budget Formulation

Karen A. Connor, Manager Organization: 141200

Program Description

The Budget Formulation and Analysis Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

Program Objectives

- To ensure a balanced budget that achieves its stated objectives.
- To implement a strategic planning process to effectively plan for capital and operating investments.
- To monitor departmental service delivery and its relationship to available financial resources.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL05 '03
Balanced budget for ensuing fiscal year that reflects a coordinated goals and budget process submitted to City Council	1	1	1	1
Monthly expenditure variance report available to city departments	10	8	10	10

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	12	10	10	10
Personnel Services	443,260	443,618	528,829	494,525
Non Personnel	10,896	9,469	8,920	8,920
Total	454,155	453,087	537,749	503,445

Program 3. Revenue Monitoring

Chris Giuliani, Manager Organization: 141300

Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Program Objectives

- To ensure a balanced budget that achieves its stated objectives.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% by which actual revenues exceed revenue estimates in the original adopted budget	1.13%	1%	1%	1%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	2	2	2	2
Personnel Services	125,095	135,151	150,751	158,210
Non Personnel	2,697	2,524	2,460	2,460
Total	127,792	137,675	153,211	160,670

Program 4. Improving Management Project

Lisa Signori, Manager Organization: 141400

Program Description

The primary mission of the Improving Management Project is evaluating City programs and services to inform the allocation of resources. This program encourages organizational changes or operational improvements that increase the effectiveness or productivity of City departments. The program provides reliable, objective, and independent information to City managers about department performance and operations, assists in reviewing the effectiveness of service delivery, and identifies the extent to which programs overlap or duplicate one another. In addition, we assist departments and cabinets in establishing performance standards to determine the effectiveness of programs. The program also invests in department personnel through training.

Program Objectives

- To plan, develop, and deliver training programs in response to needs to strengthen and upgrade workplace skills.
- To conduct accurate, objective, and independent analysis of City programs and services.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
Program or service analyses completed	4	4	4	4
Number of findings or recommendations reported	10	8	TBR	TBR
Project benefits realized; corrective actions in response to findings and recommendations	4	4	3	TBR
Hours of continuing Professional Education Training	20	20	16	10

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	2	3	1	1
Personnel Services	94,513	76,801	84,239	35,687
Non Personnel	8,494	5,542	6,620	4,700
Total	103,007	82,344	90,859	40,387

Program 5. Capital Budgeting

Roger McCarthy, Manager Organization: 141500

Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds, and grants.

Program Objectives

- To maintain debt service costs at 7% or less of operating budget expenditures.
- To ensure timely submission of the annual capital plan update.
- To effectively manage the capital appropriation system.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL0S '03
Debt service costs as a % of operating expenditures	6.3%	6.5%	6.9%	7%
Submission of capital budget by the second Wednesday in April per the City Charter	1	1	1	1
% of funds expended in accordance with bond requirements	100%	100%	100%	100%
% of anticipated external revenue collected	90%	90%	90%	90%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	9	8	8	7
Personnel Services	36,756	357,844	19,885	35,181
Non Personnel	6,354	5,949	32,920	5,920
Total	43,110	363,793	52,805	41,101

Program 6. Risk Management

Lynda Fraley, Manager Organization: 141600

Program Description

The Risk Management Program manages the City's internal loss control and insurance program, with the goal of working with other City departments to minimize disruption of City services due to accidental losses of the City's human, financial and physical assets. Toward this end, the program pursues a safe and well maintained workplace by assisting departments to implement effective management practices including joint safety committees, loss control strategies, worker training, incident investigation, conflict resolution, and regulatory compliance. The program also develops and implements the City's integrated risk financing program, which includes self-insurance and commercial policies. Finally, the program reviews citywide risk management efforts and assists in improvements where needed.

Program Objectives

- To promote improved city-wide risk management efforts and lower related costs.
- To develop and implement city-wide risk financing strategy.
- To promote and support a city-wide loss control program that seeks to protect the City's human, financial and physical assets and meet regulatory compliance.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '02
City-wide loss control improvements developed and implemented	1	1	1	1
Risk related cost increases as a percentage of medical inflation	123%	100%	175%	100%
City-wide risk management reviews or improvements	1	1	2	1
Risk financing strategy implemented	88%	88%	88%	88%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '02
Quota	2	2	2	2
Personnel Services	121,832	126,379	154,365	149,701
Non Personnel	52,487	39,319	64,960	56,300
Total	174,319	165,698	219,325	206,001

Budget Management Capital Budget

Overview

The Office of Budget Management manages the capital budget of the City. This involves managing the capital request evaluation process, the review of available financial resources and the forecasting of capital expenditures.

FY03 Major Initiatives

- The Office of Budget Management will begin preliminary planning for a comprehensive assessment of municipal capital assets. The study will examine how departments identify capital needs; how needs fit with operational objectives; how deferred maintenance affects department operations, service delivery and the capital budget; how legal and regulatory requirements impact the allocation of capital funds. In addition, the analysis will assess benefits and opportunities that may result from combined or multi-use facilities.

Capital Budget Expenditures	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	0	0	0	0

Budget Management Project Profiles

CAPITAL ASSET STUDY

Project Mission

Initiate a comprehensive assessment of municipal capital assets. The assessment will include an evaluation of issues affecting the management of the city's capital assets including the impact of deferred maintenance and changes in technology.

Managing Department, Office of Budget Management **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	100,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	0	100,000	100,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded.

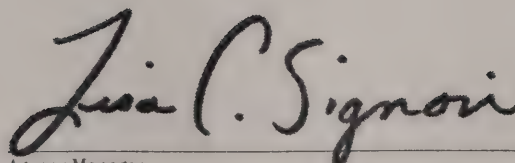
The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Execution of Courts Operating Budget

Appropriation: 333

Department Mission

The Execution of Courts appropriation provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Execution of Courts	6,202,391	2,008,239	4,100,000	3,100,000
	Total	6,202,391	2,008,239	4,100,000	3,100,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	0	0	0	0
Non Personnel	6,202,391	2,008,239	4,100,000	3,100,000
Total	6,202,391	2,008,239	4,100,000	3,100,000

Medicare Payments Operating Budget

Appropriation: 139

Department Mission

The Medicare Payments appropriation supports federal regulations which extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Medicare Payments	3,201,330	3,238,349	3,500,000	4,100,000
	Total	3,201,330	3,238,349	3,500,000	4,100,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	3,201,330	3,238,349	3,500,000	4,100,000
Non Personnel	0	0	0	0
Total	3,201,330	3,238,349	3,500,000	4,100,000

Pensions and Annuities - City Operating Budget

Appropriation: 374

Department Mission

The Pensions and Annuities appropriation funds the City's payments to retired City officials and employees who were not members of the contributory retirement systems. There are approximately 380 individuals currently in the City's non-contributory system. These are largely members who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939. Also included are approximately 26 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Pensions & Annuities - City	5,665,105	5,800,000	5,665,000	4,600,000
	Total	5,665,105	5,800,000	5,665,000	4,600,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	5,665,105	5,800,000	5,665,000	4,600,000
Non Personnel	0	0	0	0
Total	5,665,105	5,800,000	5,665,000	4,600,000

Pensions and Annuities - County Operating Budget

Appropriation: 749

Department Mission

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Pensions & Annuities - County	268,540	500,000	300,000	300,000
	Total	268,540	500,000	300,000	300,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	268,540	500,000	300,000	300,000
Non Personnel	0	0	0	0
Total	268,540	500,000	300,000	300,000

STATE OF CALIFORNIA - DEPARTMENT OF FINANCE

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STATE OF CALIFORNIA - DEPARTMENT OF FINANCE

STATE OF CALIFORNIA - DEPARTMENT OF FINANCE

Purchasing Division Operating Budget

William Hannon, Purchasing Agent Appropriation: 143

Department Mission

The mission of the Purchasing Department is to purchase the best quality products at the lowest possible price and to deliver those products to City departments promptly. The Department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

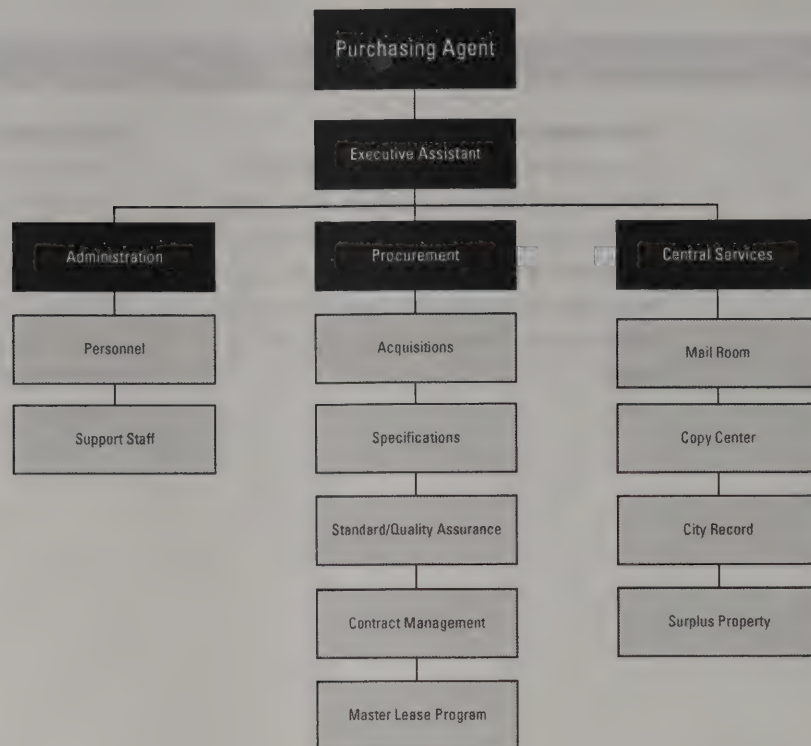
FY03 Performance Objectives

- To increase customer satisfaction with Purchasing Department services.
- To seek quality goods according to user department specifications.
- To deliver on departmental requests for goods as soon as possible.
- To produce copies at lower than commercially available costs.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	218,945	170,092	261,159	238,978
	Procurement	530,524	667,707	667,000	641,016
	Central Services	390,964	343,770	370,984	397,416
	Total	1,140,433	1,181,569	1,299,143	1,277,410

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	852,943	991,371	1,057,017	1,035,609
Non Personnel	287,490	190,198	242,126	241,801
Total	1,140,433	1,181,569	1,299,143	1,277,410

Purchasing Division Operating Budget



Authorizing Statutes

- Enabling Legislation, MGLA c. 41, s. 103.
- Duties of the Purchasing Agent, CBC Ord. 5, s. 1.8.
- Content and Sale, CBC ST. 2, s. 650.
- Uniform Procurement Act, MGLA c. 30B.

Description of Services

The Purchasing Department procures all supplies, materials, and equipment for City and County departments. The Department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		844,230	988,859	1,054,517	1,033,109	-21,408
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		8,713	2,511	2,500	2,500	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		852,943	991,370	1,057,017	1,035,609	-21,408
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		24,865	17,593	18,600	15,360	-3,240
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		13,796	8,165	9,978	11,245	1,267
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		143,810	84,042	99,700	86,400	-13,300
Total Contractual Services		182,471	109,800	128,278	113,005	-15,273
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		25,805	12,155	21,200	17,600	-3,600
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		25,805	12,155	21,200	17,600	-3,600
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		634	1,606	2,000	1,802	-198
Total Current Chgs & Oblig		634	1,606	2,000	1,802	-198
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		19,415	19,415	9,708	22,368	12,660
55600 Office Furniture & Equipment		46,192	0	0	0	0
55900 Misc Equipment		1,850	36,839	73,440	79,526	6,086
Total Equipment		67,457	56,254	83,148	101,894	18,746
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		11,124	10,383	7,500	7,500	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		11,124	10,383	7,500	7,500	0
Grand Total		1,140,434	1,181,568	1,299,143	1,277,410	-21,733

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary	
Purchasing Agent	CDH		1	99,260	Prin Account Examiner	SU4	10	1	25,052	
Executive Asst (PUD)	EXM	11	1	87,427	Asst Purchasing Agent	SE1	9	2	156,831	
Admin Asst (Purchasing)	SU4	17	1	52,280	Prin Account Clerk	SU4	9	1	23,851	
Senior Buyer	SU4	17	3	156,841	Prin Admin Assistant	SE1	8	1	73,000	
Buyer/Purchasing	SU4	16	2	85,974	Reproduction Equip Operator	SU4	8	1	30,191	
Admin Analyst	SU4	14	1	39,728	Senior Admin Analyst	SE1	6	1	60,763	
Assistant Buyer	SU4	12	1	35,319	Admin Assistant (ASD)	SE1	5	1	55,747	
Computer Programmer Trainee	SU4	10	1	32,654	Admin Assistant (Purchasing)	SE1	4	1	50,732	
					Total				20	1,065,649
					Adjustments					
					Differential Payments					0
					Other					20,460
					Chargebacks					-53,000
					Salary Savings					0
					FY03 Total Request					1,033,109

Program 1. Administration

Barry Fadden, Manager Organization: 143100

Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

Program Objectives

- To increase customer satisfaction with Purchasing Department services.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of user departments that rate the Purchasing Department services as satisfactory	DNR	95%	94%	94%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	4	4	3	3
Personnel Services	163,849	106,283	216,951	214,622
Non Personnel	55,097	63,809	44,208	24,356
Total	218,945	170,092	261,159	238,978
Departments satisfied	DNR	40	43	43
Departments surveyed	DNR	42	46	46

Program 2. Procurement

John Shea, Vincent Calani, Managers Organization: 143200

Program Description

The Procurement Program procures goods and materials for use by City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. The program maintains the major vendor account for the City's Copier Lease/Purchase Program.

Program Objectives

- To seek quality goods according to user department specifications.
- To seek the lowest possible price by increasing competition among vendors.
- To increase items purchased through a purchase contract.
- To deliver on departmental requests for goods as soon as possible.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
% of deliveries meeting user departments' satisfaction and specifications	100%	100%	100%	100%
Avg. number of vendors bidding for each contract	5	2	3	3
% of items purchased on contract		46%	70%	70%
Days elapsed between receipt of requisition in Purchasing and the date of dispatch of purchase order from Purchasing		4.59	4.0	4.0

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	13	13	13	12
Personnel Services	473,751	659,207	656,251	628,206
Non Personnel	56,772	8,499	10,750	12,810
Total	530,524	667,707	667,001	641,016
Total purchase requisitions	2,642	4,266	8,000	8,000

Program 3. Central Services

Francis Duggan, Manager Organization: 143300

Program Description

The Central Services Program provides mail service, document reproduction service, disposal of surplus property, and publishing of the City Record. This program is responsible for handling all incoming and outgoing mail for departments within City Hall. It provides a large volume and fast copy reproduction service through its Copy Center. The Surplus Property Unit ensures the efficient and economical disposal of all the City's surplus property excluding land and buildings. This program is responsible for publishing, distribution, billing, and marketing of the City Record.

Program Objectives

- To produce copies at lower than commercially available costs.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLDS '03
In-house copying costs as a % of commercial copy prices	66%	65%	80%	67%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	5	5	5
Personnel Services	215,342	225,881	183,815	192,782
Non Personnel	175,622	117,890	187,168	204,635
Total	390,964	343,770	370,984	397,417
Avg. internal copy cost	.033	.033	.04	.04
Comparable avg. commercial price	.05	.05	.05	.06

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

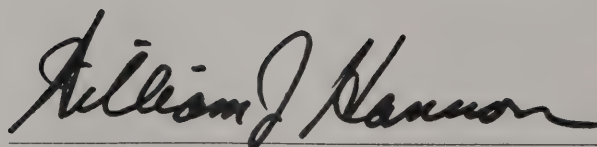
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Taxpayer Referral & Assistance Operating Budget

Ellen Docherty, Director Appropriation: 134

Department Mission

The mission of the Taxpayer Referral and Assistance Center is to provide "one stop shopping" for taxpayer services.

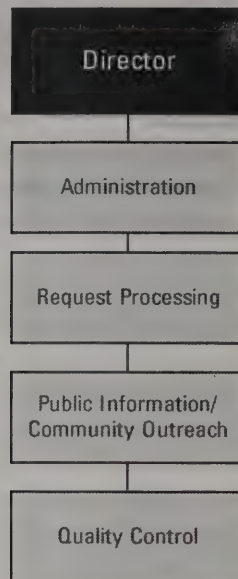
FY03 Performance Objectives

- To resolve taxpayer customer inquiries within 15 days.
- To process all personal and residential abatement applications filed within 90 days.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Taxpayer Referral & Assistance	379,704	411,932	438,901	438,901
	Total	379,704	411,932	438,901	438,901

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	346,709	350,871	387,451	401,171
Non Personnel	32,995	61,061	51,450	37,730
Total	379,704	411,932	438,901	438,901

Taxpayer Referral & Assistance Operating Budget



Description of Services

The Taxpayer Referral & Assistance Center (TRAC) provides a single point of contact to the public for services previously provided by both the Assessing and Treasury departments. TRAC provides information, assistance and referrals to taxpayers with excise, personal property, and real estate questions. The Center handles inquiries in person, by phone, by mail, and electronically.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	339,925	323,847	378,451	399,171	20,720
51100 Emergency Employees	3,166	11,381	0	0	0
51200 Overtime	3,618	15,642	4,000	2,000	-2,000
51600 Unemployment Compensation	0	0	2,500	0	-2,500
51700 Workers' Compensation	0	0	2,500	0	-2,500
Total Personnel Services	346,709	350,870	387,451	401,171	13,720
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	4,954	35,716	20,000	7,480	-12,520
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	1,200	2,000	2,000	0
52800 Transportation of Persons	1,173	584	1,000	0	-1,000
52900 Contracted Services	8,193	9,762	6,500	8,000	1,500
Total Contractual Services	14,320	47,262	29,500	17,480	-12,020
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,350	13,075	20,500	18,560	-1,940
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	13,350	13,075	20,500	18,560	-1,940
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	334	724	1,450	550	-900
Total Current Chgs & Oblig	334	724	1,450	550	-900
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,990	0	0	0	0
55900 Misc Equipment	0	0	0	1,140	1,140
Total Equipment	4,990	0	0	1,140	1,140
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	379,703	411,931	438,901	438,901	0

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Admin Analyst	SU4	14	4	141,958	Prin Admin Asst (TRAC)	SE1	9	1	78,416
Head Clerk	SU4	12	3	83,336	Management Analyst (TRAC)	SE1	6	1	49,843
					Admin Assistant	SE1	5	1	45,618
					Total			10	399,171
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				399,171

Program 1. Taxpayer Referral & Assistance

Ellen Docherty, Director Organization: 134100

Program Description

The Taxpayer Referral & Assistance Center (TRAC) provides a single point of contact to the public for services previously provided by both the Assessing and Treasury departments. TRAC provides information, assistance and referrals to taxpayers with excise, personal property, and real estate questions. The Center handles inquiries in person, by phone, by mail, and electronically.

Program Objectives

- To resolve taxpayer customer inquiries within 15 days.
- To process all personal and residential abatement applications filed within 90 days.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05 '03
% of mail inquiries regarding real estate, motor vehicle, personal and residential exemptions responded to within 3 days	100%	100%	100%	100%
% of motor vehicle excise abatements processed within 15 days	100%	100%	100%	100%
% of residential exemption applications with information request processed within 90 days	100%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	10	10	10	10
Personnel Services	346,709	350,871	387,451	401,171
Non Personnel	32,995	61,061	51,450	37,730
Total	379,704	411,932	438,901	438,901

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Treasury Department Operating Budget

Edward J. Collins, Jr., Collector-Treasurer Appropriation: 137

Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

FY03 Performance Objectives

- To optimize the return on invested city funds.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.
- To prepare and issue all payroll checks accurately and on time.
- To maximize the collection of current year real estate and personal property taxes.
- To maximize collection of delinquent taxes.
- To complete the annual tax certification and tax taking on delinquent properties.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.
- To ensure that the City's Trust overall investment performance is superior to the average public fund.
- To monitor the City's return on Trust Fund investments.
- To manage debt issuance.

Operating Budget	Division Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Collecting Division	2,041,457	1,881,172	2,170,536	1,657,546
	Treasury Division	1,262,351	1,584,795	1,830,806	1,833,613
	Total	3,303,808	3,465,967	4,001,342	3,491,159

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	2,149,604	2,480,173	2,873,254	2,869,629
Non Personnel	1,154,204	985,794	1,128,088	621,530
Total	3,303,808	3,465,967	4,001,342	3,491,159

Treasury Department Operating Budget

Authorizing Statutes

- Bonding Requirements, MGLA c. 41, s. 35.
- Deposit on Funds, MGLA c. 40, s. 3,5; MGLA c. 41, s. 46; MGLA c. 44, s. 53-55; MGLA c.70A, s. 4; MGLA c. 94C, s. 47.
- Custody and Safekeeping of Municipal Funds, MGLA c. 40, s. 5B; MGLA c. 41, s. 36,44,46; MGLA c. 44, s. 53-55.
- Payment of Bills, Payrolls, Withholding, MGLA c. 41, s. 35, 41-43,52,56,65-67; MGLA c. 71, s.37B; MGLA c. 149, s. 148, 178B; MGLA c. 62B, s. 2; MGLA c. 62, s. 10; MGLA c. 32, s. 22; MGLA c. 32B, s. 7; MGLA c. 154, s. 8; MGLA c. 175, s. 138A, 193R; MGLA c. 180, s. 17; 26 USC 3401-3406.
- Reporting of Indebtedness, MGLA c. 41, s. 59; MGLA c. 44, s. 22-28.
- Appropriated Expenditures, MGLA c. 44, s. 31,53, 62-63.
- Tax Title Responsibilities, MGLA c. 60, s. 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, MGLA c. 59, s. 23, 38, 43, 53-55.
- Tax Abatements, MGLA c. 58, s. 8; MGLA c 59, s. 5,59,63,69.
- Collection of Local Taxes, MGLA c. 60.
- General Authorizing Statutes, Ch. 434, s. 7, Acts of 1943.
- Motor Vehicle Excise Tax, MGLA c. 60A.
- Gifts and Grants, MGLA c. 44, s. 53A.
- Municipal Indebtedness, MGLA, c. 44, s. 11,20.
- Sale/Disposal of Realty/Public Land, MGLA c. 44, s. 63-63A.
- Classification and Taxation of Recreational Land, MGLA c. 60B.

Description of Services

The Treasury Department receives, deposits, and invests funds, and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes, and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues and distributes payroll checks and issues required federal and state tax forms. The Department issues and collects all current and delinquent tax billings, and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens, and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	2,043,239	2,408,746	2,783,254	2,789,629	6,375
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	106,365	63,405	90,000	80,000	-10,000
51600 Unemployment Compensation	0	8,022	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,149,604	2,480,173	2,873,254	2,869,629	-3,625
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	45,782	45,319	45,200	47,200	2,000
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	6,673	5,525	17,700	26,325	8,625
52800 Transportation of Persons	7,288	11,686	13,420	7,420	-6,000
52900 Contracted Services	77,306	95,435	79,000	109,660	30,660
Total Contractual Services	137,049	157,965	155,320	190,605	35,285
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	316,535	327,215	351,468	409,725	58,257
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	419	247	2,050	200	-1,850
Total Supplies & Materials	316,954	327,462	353,518	409,925	56,407
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	280	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	15,749	13,019	17,350	20,000	2,650
Total Current Chgs & Oblig	16,029	13,019	17,350	20,000	2,650
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	10,764	5,132	0	0	0
55600 Office Furniture & Equipment	735	0	900	0	-900
55900 Misc Equipment	0	21,700	0	0	0
Total Equipment	11,499	26,832	900	0	-900
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	672,674	460,517	601,000	1,000	-600,000
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	672,674	460,517	601,000	1,000	-600,000
Grand Total	3,303,809	3,465,968	4,001,342	3,491,159	-510,183

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Collector Treasurer	CDH		1	113,736	Deputy Collector	SU4	13	6	209,284
Asst Corp Counsel V	EXM	10	1	74,322	Teller	SU4	13	5	169,176
Prin Admin Asst (Fin Cab)	EXM	10	1	65,783	Head Clerk	SU4	12	3	81,938
Director Security	EXO		1	10,440	Executive Assistant	SE1	11	1	90,050
Administrative Secretary	SU4	17	1	52,280	First Asst Coll Tr-Coll	SE1	11	1	90,050
Principal Accountant	SU4	16	7	310,000	Second Asst Coll Tr-Treas	SE1	10	1	84,837
Admin Assistant	SU4	15	3	120,842	Executive Secretary (TR)	SE1	9	1	78,416
Senior Programmer	SU4	15	1	44,689	Prin Account Clerk	SU4	9	1	31,398
Tax Title Supervisor	SU4	15	2	89,378	Supervisor Accounting	SE1	8	8	571,652
Admin Analyst	SU4	14	1	39,728	Data Proc Sys Analyst I	SE1	7	1	66,780
Assistant Prin Accountant	SU4	14	2	58,037	Executive Asst (Treasury)	SE1	6	1	56,451
First Asst Coll Tr-Treas	SE1	14	1	103,071	Pr Admin Assistant (TC)	SE1	6	3	175,452
Head Admin Clerk	SU4	14	1	36,717	Pr Admin Asst (TT)	SE1	6	1	52,144
Refund Teller	SU4	14	1	34,285	Senior Admin Analyst	SE1	6	2	121,525
Senior Legal Assistant	SU4	14	1	29,307	Sr Admin Assistant	SE1	5	2	111,495
					Admin Assistant (TC)	SE1	4	1	40,986
					Total		63		3,214,248
					Adjustments				
					Differential Payments				0
					Other				37,923
					Chargebacks				-462,543
					Salary Savings				0
					FY03 Total Request				2,789,628

Treasury Division Operating Budget

Vivian M. Leo, Division Head Appropriation: 138

Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

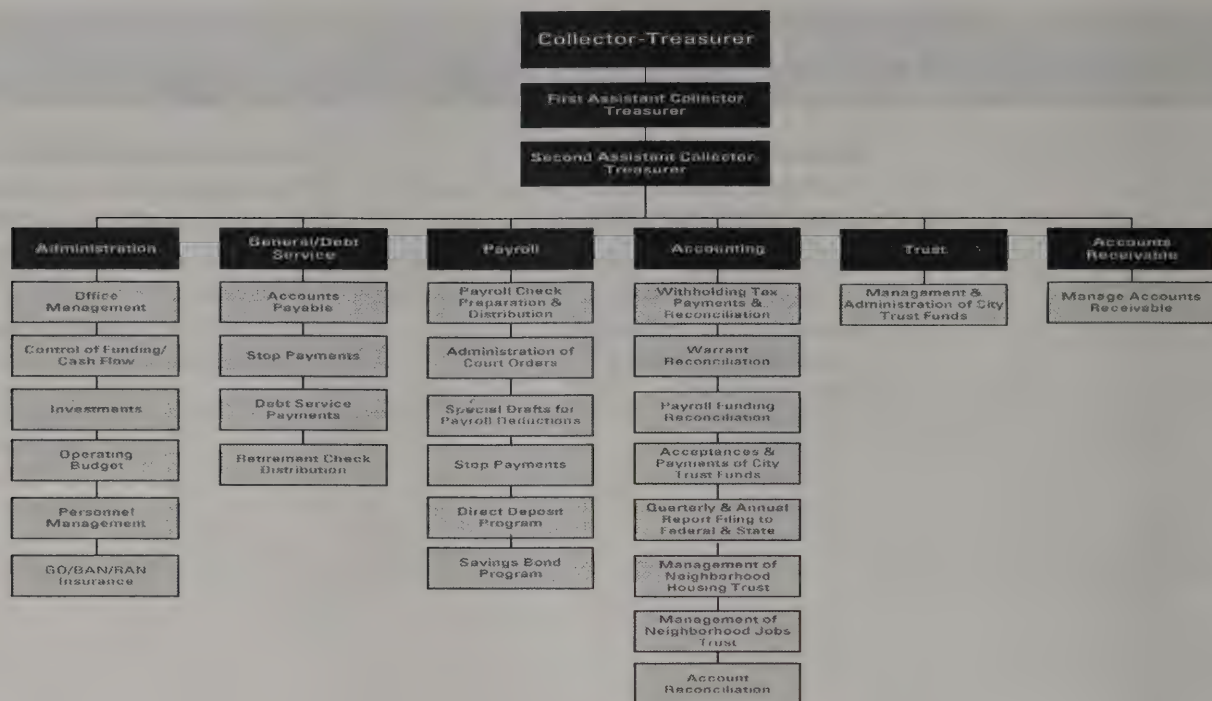
FY03 Performance Objectives

- To optimize the return on invested city funds.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.
- To prepare and issue all payroll checks accurately and on time.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	649,087	885,254	735,928	739,152
	General Service/Debt Service	379,156	296,460	292,543	314,660
	Payroll	231,549	262,804	339,605	281,524
	Accounting	115,709	80,321	240,482	278,461
	Accounts Receivable	0	70,120	207,773	219,815
	Trust	-113,150	-10,164	14,474	0
	Total	1,262,351	1,584,795	1,830,806	1,833,613

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	1,051,615	1,359,271	1,584,436	1,572,233
Non Personnel	210,736	225,524	246,370	261,380
Total	1,262,351	1,584,795	1,830,806	1,833,613

Treasury Division Operating Budget



Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax-exempt financing.

Division History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		970,800	1,309,608	1,524,436	1,524,233	-203
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		80,815	48,247	60,000	48,000	-12,000
51600 Unemployment Compensation		0	1,417	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,051,615	1,359,272	1,584,436	1,572,233	-12,203
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		23,336	21,878	20,300	22,000	1,700
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		2,018	1,650	7,700	10,825	3,125
52800 Transportation of Persons		7,262	11,666	13,020	7,020	-6,000
52900 Contracted Services		56,634	74,360	58,000	85,660	27,660
Total Contractual Services		89,250	109,554	99,020	125,505	26,485
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		105,520	103,421	137,000	128,725	-8,275
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		419	148	1,750	0	-1,750
Total Supplies & Materials		105,939	103,569	138,750	128,725	-10,025
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		280	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		9,335	9,283	8,600	7,150	-1,450
Total Current Chgs & Oblig		9,615	9,283	8,600	7,150	-1,450
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		5,931	3,118	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		5,931	3,118	0	0	0
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,262,350	1,584,796	1,830,806	1,833,613	2,807

Division Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Collector Treasurer	CDH		1	113,736	Head Clerk	SU4	12	1	26,655
Asst Corp Counsel V	EXM	10	1	74,322	Executive Assistant	SE1	11	1	90,050
Prin Admin Asst (Fin Cab)	EXM	10	1	65,783	Second Asst Coll Tr-Treas	SE1	10	1	84,837
Director Security	EXO		1	10,440	Executive Secretary (TR)	SE1	9	1	79,416
Administrative Secretary	SU4	17	1	52,280	Prin Account Clerk	SU4	9	1	31,398
Principal Accountant	SU4	16	6	267,882	Supervisor Accounting	SE1	8	6	425,652
Admin Assistant	SU4	15	1	33,617	Executive Asst (Treasury)	SE1	6	1	56,451
Admin Analyst	SU4	14	1	39,728	Pr Admin Asst (TT)	SE1	6	1	52,144
Assistant Prin Accountant	SU4	14	2	58,037	Senior Admin Analyst	SE1	6	2	121,525
First Asst Coll Tr-Treas	SE1	14	1	103,071	Sr Admin Assistant	SE1	5	2	111,495
Refund Teller	SU4	14	1	34,285	Admin Assistant (TC)	SE1	4	1	40,986
					Total			35	1,972,790
					Adjustments				
					Differential Payments				0
					Other				13,986
					Chargebacks				-462,543
					Salary Savings				0
					FY03 Total Request				1,524,233

Program 1. Administration

- Vivian M. Leo, Manager Organization: 138100

Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

Program Objectives

- To optimize the return on invested city funds.
- To manage debt issuance.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL0S '03
% by which return on city investments exceeds the federal funds rate	.22%	.10%	.30%	0%
Number of GO, BAN/RAN, Refunds			3	1

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	9	10	12	10
Personnel Services	555,672	778,950	654,108	615,677
Non Personnel	93,415	106,304	81,820	123,475
Total	649,087	885,254	735,928	739,152
Return on city investments	5.68%	6%	2.95%	TBR
Federal funds rate	5.46%	5.95%	2.65%	TBR
Bank statements analyzed	12	12	12	12

Program 2. General Service/Debt Service

Judith Cataldo, Manager Organization: 138200

Program Description

The program is responsible for the processing and distribution of accounts payable, payroll deductions and garnishment checks, issuance of refund checks for real estate tax overpayments, and issuance of tax title payments. In addition, the program is responsible for the processing of checks and manual warrants for expedited payments, as well as the issuance and distribution of retirement direct deposit advices and checks. The program maintains records for principal and interest on City borrowings.

Program Objectives

- To pay all registered interest and registered debt of the City.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
% of interest and principal paid by the due date	100%	100%	100%	100%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	4	5	5
Personnel Services	340,246	256,455	250,843	267,100
Non Personnel	38,910	40,005	41,700	47,560
Total	379,156	296,460	292,543	314,660
Non-payroll checks prepared monthly	13,820	11,000	13,205	11,000

Program 3. Payroll

Priscilla Russell, Manager Organization: 138300

Program Description

The Payroll Program issues, on a timely basis, all payroll checks for City employees. Additionally, the program pays all deductions and garnishments.

Program Objectives

- To prepare and issue all payroll checks accurately and on time.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLDS '03
% of checks released by 10:30AM	100%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	6	6	5
Personnel Services	168,091	200,950	257,555	229,679
Non Personnel	63,458	61,853	82,050	51,845
Total	231,549	262,804	339,605	281,524
Total payments processed	520,000	500,000	398,652	500,000
% of payroll checks processed and distributed	100%	100%	100%	100%

Program 4. Accounting

Marirose Graham, Manager Organization: 138400

Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

Program Objectives

- To accurately reconcile checking and money market accounts.
- To monitor and reconcile all withheld taxes.

Program Outcomes		Actual '00	Actual '01	Projected '02	PLDS '03
% of withheld taxes paid on due date		100%	100%	100%	100%
Selected Service Indicators		Actual '00	Actual '01	Approp '02	Budget '03
Quota		9	9	7	6.5
Personnel Services		99,652	66,992	224,932	264,211
Non Personnel		16,057	13,329	15,550	14,250
Total		115,709	80,321	240,482	278,461

Program 5. Accounts Receivable

Maureen Garceau, Manager Organization: 130500

Program Description

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the PeopleSoft Accounts Receivable and Billing modules. Additionally, this central department performs all collection functions.

Program Objectives

- To increase the number of departments utilizing the PeopleSoft Accounts Receivable billing system.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Number of departments utilizing the PeopleSoft Accounts Receivable billing system.	NA	3	5	6

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	3	3
Personnel Services	0	66,088	182,523	195,565
Non Personnel	0	4,032	25,250	24,250
Total	0	70,120	207,773	219,815

Program 6. Trust

Robert Fleming, Manager Organization: 138600

Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

Program Objectives

- To ensure that the City's Trust overall investment performance is superior to the average public fund.
- To monitor the City's return on Trust Fund investments.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
City's Trust Fund investment return within the top 25% of the total of publicly managed funds nation wide	7%	25%	25%	25%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	5	4	6	5.5
Personnel Services	-112,046	-10,164	14,474	0
Non Personnel	-1,104	0	0	0
Total	-113,150	-10,164	14,474	0

Collecting Division Operating Budget

Edward J. Collins, Jr., Collector Treasurer Appropriation: 137

Division Mission

The Collecting Division collects taxes (property and excise) and fees due to the City using statutorily prescribed strategies as well as acceptable collection techniques. The Division is also responsible for recording and depositing collections of monies from other City departments with the Treasury Division.

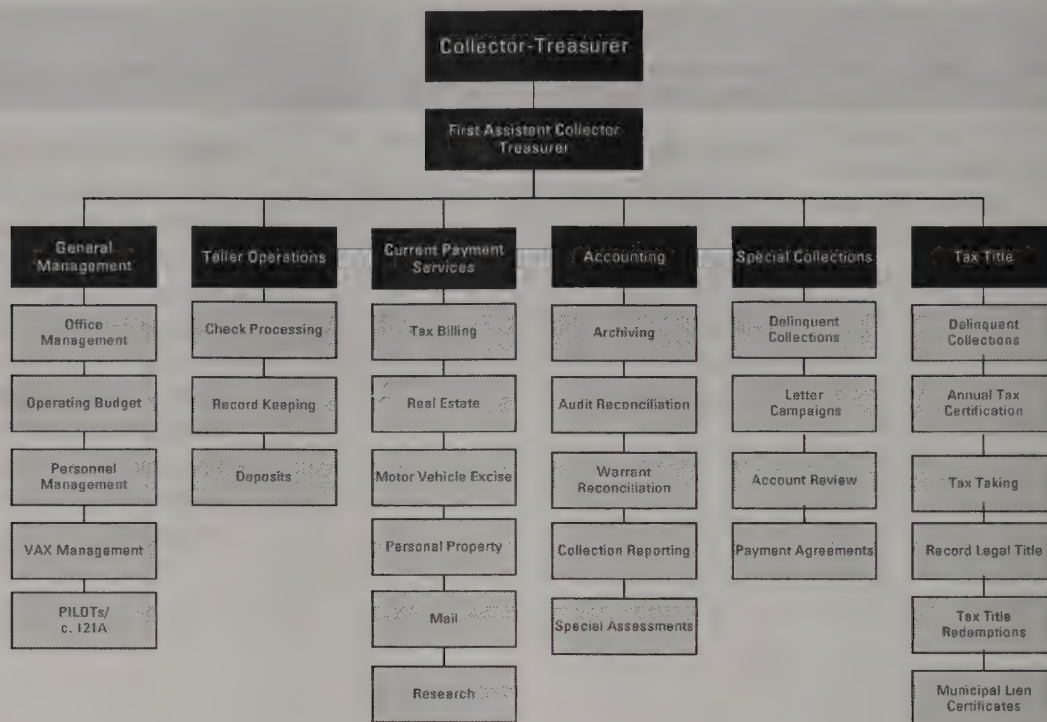
FY03 Performance Objectives

- To maximize the collection of current year real estate and personal property taxes.
- To maximize collection of delinquent taxes.
- To complete the annual tax certification and tax taking on delinquent properties.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	General Management	390,879	415,290	392,962	375,994
	Special Collections	289,514	302,786	332,173	295,120
	Tax Title System	739,264	535,496	678,030	210,770
	Teller Operations	143,794	157,682	225,053	234,010
	Accounting/Special Assessments	159,070	130,589	179,208	110,023
	Current Payment Services	318,936	339,329	363,109	431,630
	Total	2,041,457	1,881,173	2,170,535	1,657,546

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	1,097,989	1,120,902	1,288,817	1,297,396
Non Personnel	943,468	760,271	881,718	360,150
Total	2,041,457	1,881,173	2,170,535	1,657,546

Collecting Division Operating Budget



Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue through teller windows, and prepares reports and analyses on various fiscal issues for the City of Boston.

Division History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		1,072,439	1,099,138	1,258,817	1,265,396	6,579
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		25,550	15,158	30,000	32,000	2,000
51600 Unemployment Compensation		0	6,605	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,097,989	1,120,901	1,288,817	1,297,396	8,579
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		22,446	23,441	24,900	25,200	300
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		4,655	3,875	10,000	15,500	5,500
52800 Transportation of Persons		25	20	400	400	0
52900 Contracted Services		20,671	21,075	21,000	24,000	3,000
Total Contractual Services		47,797	48,411	56,300	65,100	8,800
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		211,015	223,794	214,468	281,000	66,532
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	99	300	200	-100
Total Supplies & Materials		211,015	223,893	214,768	281,200	66,432
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		6,414	3,736	8,750	12,850	4,100
Total Current Chgs & Oblig		6,414	3,736	8,750	12,850	4,100
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		4,833	2,014	0	0	0
55600 Office Furniture & Equipment		735	0	900	0	-900
55900 Misc Equipment		0	21,700	0	0	0
Total Equipment		5,568	23,714	900	0	-900
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		672,674	460,517	601,000	1,000	-600,000
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		672,674	460,517	601,000	1,000	-600,000
Grand Total		2,041,457	1,881,172	2,170,535	1,657,546	-512,989

Division Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Principal Accountant	SU4	16	1	42,118	Deputy Collector	SU4	13	6	209,284
Admin Assistant	SU4	15	2	87,225	Teller	SU4	13	5	169,176
Senior Programmer	SU4	15	1	44,689	Head Clerk	SU4	12	2	55,283
Tax Title Supervisor	SU4	15	2	89,378	First Asst Coll Tr-Coll	SE1	11	1	90,050
Head Admin Clerk	SU4	14	1	36,717	Supervisor Accounting	SE1	8	2	145,999
Senior Legal Assistant	SU4	14	1	29,307	Data Proc Sys Analyst I	SE1	7	1	66,780
					Pr Admin Assistant (TC)	SE1	6	3	175,452
Total					28			1,241,459	
					Adjustments				
					Differential Payments				0
					Other				23,937
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				1,265,396

Program 1. General Management

Celia M. Barton, Manager Organization: 137100

Program Description

The General Management/Special Projects Program is responsible for hiring, training, and supervising the staff of the various programs managing the Micro VAX computer system.

Program Objectives

- To maximize the collection of current year real estate and personal property taxes.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Current year tax collection rate	98%	98%	98%	98%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	9	8	7	6
Personnel Services	347,311	360,779	354,562	330,794
Non Personnel	43,568	54,512	38,400	45,200
Total	390,879	415,290	392,962	375,994
PILOT agreements monitored	38	38	42	42

Program 2. Special Collections

Michael Hutchinson, Manager Organization: 137200

Program Description

The Special Collections Program collects delinquent real estate, personal property, and motor vehicle excise taxes. The program reduces new tax title accounts through aggressive collection, and reviews account activities prior to the placement of liens.

Program Objectives

- To maximize collection of delinquent taxes.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Dollar amount collected (millions)	\$41.75	\$42	\$42	\$43
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	8	7	7	6
Personnel Services	239,787	255,835	280,573	240,220
Non Personnel	49,727	46,951	51,600	54,900
Total	289,514	302,786	332,173	295,120
Delinquent personal property taxes collected	\$1.1M	1.2M	\$1.2M	\$1.3M
Delinquent motor vehicle excise tax collected	\$5.7M	\$5.5M	\$5.5M	\$6.0M
Tax title accounts resolved	2,648	3,000	2,500	2,500

Program 3. Tax Title System

N. Michael Portnoy, Manager Organization: 137300

Program Description

The Tax Title System Program is responsible for collecting delinquent real estate taxes. It manages the computerized system for controlling the City's recording of its legal title to properties with delinquent taxes. The system is used to record actions involving each account up through and including foreclosure or payment of the tax liability.

Program Objectives

- To complete the annual tax certification and tax taking on delinquent properties.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Annual tax taking completed	1	1	1	1

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	1	1	1	4
Personnel Services	54,578	57,469	64,330	194,870
Non Personnel	684,686	478,027	613,700	15,900
Total	739,264	535,496	678,030	210,770
Annual certification	3,944	4,000	3,500	4,000
Foreclosure petitions	760	800	800	800
Annual tax takings	2,569	3,000	3,000	3,000

Program 4. Teller Operations

Ellen Higginbottom, Manager Organization: 137400

Program Description

The Teller Operations Program processes all funds received by the City from taxpayers. It also records deposits made by City departments responsible for their own collections.

Program Objectives

- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLUS '03
Daily balancing and depositing of all receipts	1/day	1/day	1/day	1/day

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	4	4	4	5
Personnel Services	137,277	151,950	215,253	221,310
Non Personnel	6,517	5,733	9,800	12,700
Total	143,794	157,682	225,053	234,010
Transactions processed by tellers	141,253	150,000	150,000	150,000
Dollars processed by tellers (billions)	\$1.64B	\$1.52B	\$1.52B	\$1.53B

Program 5. Accounting/Special Assessments

Joyce A. Trabucco, Manager Organization: 137500

Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as the management of the database used for controlling Collecting Division activities.

Program Objectives

- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Pct. of reports completed by the tenth of the month	100%	100%	100%	100%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	4	4	4	2
Personnel Services	157,198	128,885	176,008	102,923
Non Personnel	1,872	1,704	3,200	7,100
Total	159,070	130,589	179,208	110,023

Program 6. Current Payment Services

Dorothy Colfield, Manager Organization: 137600

Program Description

The Current Payment Services Program mails all current tax notices (including demand and warrant notices). It resolves questions from taxpayers and financial institutions regarding tax payments and provides duplicate tax bills. It processes all refunds and abatements, and issues all municipal lien certificates.

Program Objectives

- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Quarterly tax mailings by statutory deadline	4	4	4	4
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	4	5	5	5
Personnel Services	161,838	165,985	198,091	207,280
Non Personnel	157,097	173,344	165,018	224,350
Total	318,936	339,329	363,109	431,630
Total tax mailings	4	4	4	4
Real estate tax bills processed	611,835	600,000	610,000	610,000
Personal property tax bills processed	46,307	50,000	35,000	30,000
Motor vehicle excise bills processed	442,809	436,000	500,000	500,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



Public Safety

Public Safety

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Public Safety

Cabinet:

Cabinet Mission

The Fire Department and Police Department serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Fire Department	118,751,346	116,858,507	132,098,152	135,820,103
	Police Department	200,756,488	214,286,307	219,906,763	218,964,929
	Total	319,507,834	331,144,814	352,004,915	354,785,032

Capital Budget Expenditures		Actual '00	Actual '01	Estimated '02	Projected '03
	Fire Department	3,555,642	3,005,224	4,805,120	8,159,873
	Police Department	2,738,720	5,892,551	2,082,000	740,600
	Total	6,294,362	8,897,775	6,887,120	8,900,473

External Funds Expenditures		Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Fire Department	1,305,108	1,317,973	865,840	271,054
	Police Department	7,926,750	8,856,969	11,094,484	6,041,778
	Total	9,231,858	10,174,942	11,960,324	6,312,832

Fire Department Operating Budget

Paul A. Christian, Commissioner Appropriation: 221

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

FY03 Performance Objectives

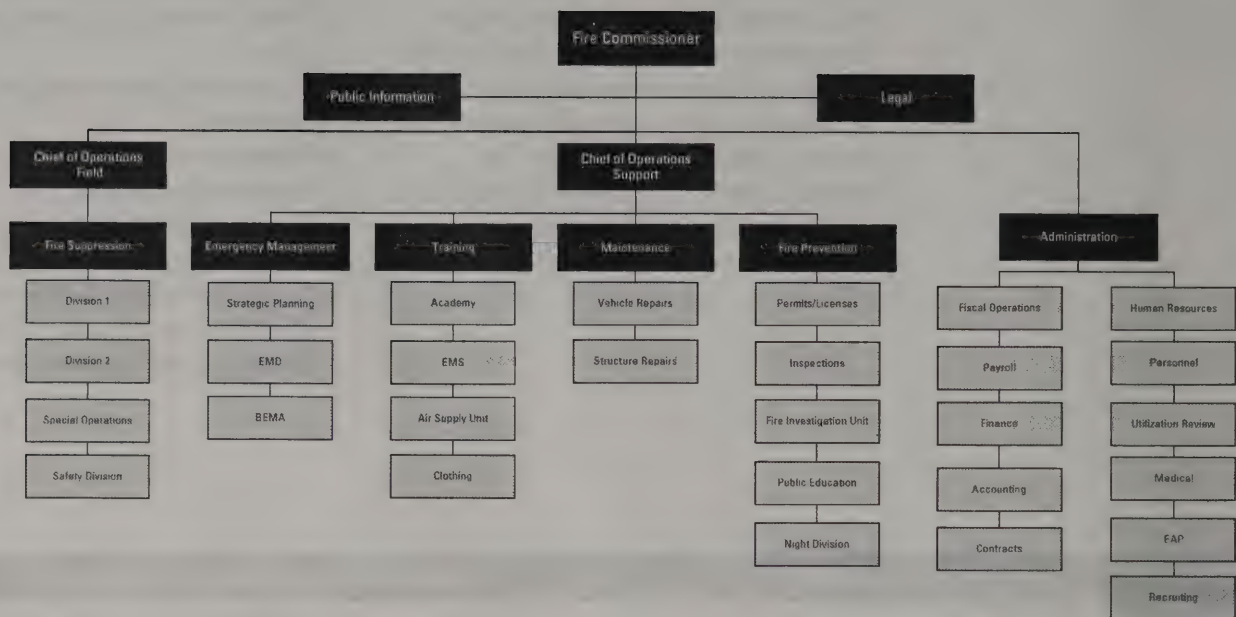
- To respond to all incidents and calls.
- To respond to all calls in a timely and efficient manner.
- To initiate and supervise firefighter development.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Administration	12,005,965	6,371,637	4,323,533	5,475,359
	Fire Suppression	87,814,453	90,063,722	103,397,769	105,340,649
	Emergency Management Services	6,700,222	7,733,880	8,385,251	8,698,101
	Training	2,797,025	2,719,950	3,406,596	4,723,839
	Maintenance	3,876,560	4,234,523	5,438,935	4,710,332
	Fire Prevention	5,557,121	5,734,795	7,146,069	6,871,824
	Total	118,751,346	116,858,507	132,098,153	135,820,104

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Assistance to Firefighters	0	0	63,840	0
	Central Artery	1,139,146	936,161	721,800	192,000
	EMA - Civil Defense	54,905	59,504	57,000	55,854
	Firefighter Safe Equip	0	260,442	0	0
	Hazmat Equipment	0	30,770	0	0
	Hazmat Team Response	0	14,280	0	0
	Juvenile Firesetter Intervent	0	0	10,000	10,000
	Mass Water Resource Project	101,483	9,135	0	0
	Student Awareness Fire Ed	9,574	5,218	13,200	13,200
	Urban Search & Rescue Fund	0	2,464	0	0
	Total	1,305,108	1,317,973	865,840	271,054

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	107,104,390	105,789,296	119,784,638	124,972,296
Non Personnel	11,646,956	11,069,211	12,313,515	10,847,807
Total	118,751,346	116,858,507	132,098,152	135,820,103

Fire Department Operating Budget



Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960.
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28.
- Fire Prevention Code, Ch. 314, Acts of 1962.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop, and visit in the City. To provide this protection, the Fire Department deploys 33 engine companies, 21 ladder companies, one brigade, one tower unit, two rescue companies, two marine units, a Safety Division, a Hazardous Materials Unit, and tunnel rescue and confined space response vehicles through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		97,375,595	96,056,622	111,094,633	116,582,296	5,487,663
51100 Emergency Employees		44,413	24,200	57,005	0	-57,005
51200 Overtime		9,526,040	9,477,273	8,500,000	8,250,000	-250,000
51600 Unemployment Compensation		9,806	21,785	13,000	20,000	7,000
51700 Workers' Compensation		148,536	209,416	120,000	120,000	0
Total Personnel Services		107,104,390	105,789,296	119,784,638	124,972,296	5,187,658
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		619,912	639,697	679,000	657,300	-21,700
52200 Utilities		1,151,178	1,515,619	1,623,000	1,623,000	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		584,456	657,490	762,000	700,000	-62,000
52700 Repairs & Service of Equipment		873,290	810,580	955,000	900,000	-55,000
52800 Transportation of Persons		27,077	30,494	36,000	23,000	-13,000
52900 Contracted Services		554,782	600,616	635,000	409,000	-226,000
Total Contractual Services		3,810,695	4,254,496	4,690,000	4,312,300	-377,700
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		309,230	398,253	426,000	426,000	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		43,414	56,707	86,000	76,000	-10,000
53500 Med, Dental, & Hosp Supply		124,106	137,337	160,000	130,000	-30,000
53600 Office Supplies and Materials		52,827	64,912	95,000	86,000	-9,000
53700 Clothing Allowance		942,460	948,890	934,000	930,800	-3,200
53900 Misc Supplies & Materials		1,198,985	1,362,400	1,512,400	1,212,400	-300,000
Total Supplies & Materials		2,671,022	2,968,499	3,213,400	2,861,200	-352,200
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		135,394	94,128	0	50,000	50,000
54400 Legal Liabilities		85,875	76,690	96,973	116,444	19,471
54500 Aid To Veterans		0	0	0	0	0
54700 Indemnification		3,079,001	2,006,778	1,933,305	1,900,000	-33,305
54900 Other Current Charges		60,841	94,361	350,000	442,967	92,967
Total Current Chgs & Oblig		3,361,111	2,271,957	2,380,278	2,509,411	129,133
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		1,022,693	996,952	1,097,837	433,896	-663,941
55600 Office Furniture & Equipment		49,939	10,919	18,000	0	-18,000
55900 Misc Equipment		731,494	566,387	914,000	731,000	-183,000
Total Equipment		1,804,126	1,574,258	2,029,837	1,164,896	-864,941
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		118,751,344	116,858,506	132,098,153	135,820,103	3,721,950

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner (BFD)	CDH		1	120,462	Sr Admin Assistant	SE1	5	9	469,635
Executive Asst (BFD)	EXM	14	1	100,069	Storekeeper	AFI	5	1	26,845
Exec Asst (Dir of HR)	EXM	12	1	86,980	Admin Assistant (BFD)	SE1	4	2	101,463
Medical Examiner	EXM	9	1	76,132	Gen Frmn Fire Alarm Const	IFF	4	1	90,006
Gen Maint Mech Foreman (Fire)	AFG	17A	1	54,905	Fire Capt (Supv Plans)	IFF	3	1	79,657
Principal Accountant	AFI	16	1	48,346	Fire Captain	IFF	3	73	5,910,302
Admin Assistant	AFI	15	5	213,787	Fire Capt-Codes & St Off	IFF	3	1	85,275
Gen Frmn Mot Equip Rep	AFG	15A	1	47,009	Fire Capt-Drillmaster	IFF	3	1	85,560
General Foreman BFD	AFG	15A	1	45,204	Fire Capt-Haz Spec	IFF	3	1	84,260
Head Clerk & Secretary	AFI	13	1	27,908	Fire Capt-Scuba Diver	IFF	3	2	164,718
Radio Supervisor BFD	IFF	15	1	89,607	Fire Capt-Select Un Offcr	IFF	3	1	84,761
Sr Legal Asst (Fire)	AFI	15	1	38,194	Fire Fighter-Ast Eng Mot	IFF	3	1	67,065
Administrative Analyst	AFI	14	1	31,286	Fire Fighter-Mot App Eng	IFF	3	1	85,243
Administrative Secretary	AFI	14	4	157,406	Foreman-Inside Wireman	IFF	3	1	83,460
Assistant Principal Accountant	AFI	14	3	98,746	Foreman-Line & Cable Splicer	IFF	3	2	155,313
Collection Agent (BFD)	AFI	14	1	39,737	Pr Fire Alarm Operator	IFF	3	4	333,842
Head Storekeeper	AFI	14	1	39,737	Fire Fighter-Insp Cloth & Eq	IFF	2	1	73,664
Prin Storekeeper (Fire)	AFI	14	1	36,249	Fire Fighter-Mas of Fire Boat	IFF	2	8	562,116
Head Clerk & Secretary	AFI	13	1	36,739	Fire Lieut-Assign Off	IFF	2	2	143,431
Working Frmn L&C Wkr	AFI	13	1	37,262	Fire Lieutenant	IFF	2	208	14,984,734
Wrk Frmn Maint Mech Pntr	AFG	13	2	74,523	Fire Lieutenant (Radiological)	IFF	2	2	146,229
Chaplain (BFD)	AFI	12	2	63,235	Fire Lieut-Scuba Diver	IFF	2	3	217,066
Chaplain in Charge (BFD)	AFI	12	1	35,326	Fire Lieut-Sp Haz Ins	IFF	2	6	429,885
Head Clerk	AFI	12	7	225,448	Fire Lieut-Sp Proj Off	IFF	2	1	72,164
Senior Sign Painter & Let	AFI	12L	1	35,848	Fire Lieut-Supply Procure Off	IFF	2	1	73,364
Leather & Canvas Worker	AFI	11L	3	92,650	Inside Wireman	IFF	2	6	433,285
Chief Telephone Operator	AFI	10	1	26,405	Radio Operator (BFD)	IFF	2	1	67,065
Data Sys Proj Manager (BFD)	SE1	10	1	84,837	Sr Fire Alarm Op (Supv Plans)	IFF	2	1	77,656
Fire Prev Supv/Engineer	SE1	10	1	84,837	Sr Fire Alarm Op (Training Off)	IFF	2	1	67,065
Principal DP System Analyst	SE1	10	1	84,837	Sr Fire Alarm Operator	IFF	2	9	646,778
Assoc Insp Engineer (Fire)	SE1	9	1	57,873	Wkng Frmn Battery Oper	IFF	2	1	67,065
Pr Budget Analyst (ASD)	SE1	9	1	78,416	Work Foreman Lm&C Sp	IFF	2	6	417,387
Principal Clerk	AFI	9	4	101,448	Working Foreman Machinist	IFF	2	1	67,065
Sr DP Sys Analyst (Fire)	SE1	9	1	78,416	Wrk Frmn Elec Equip Rep	IFF	2	1	71,864
Director of Utilization Review	SE1	8	1	73,000	Aide to Chief of Department	IFF	1	4	246,987
Prin Admin Assistant	SE1	8	6	419,058	Cable Splicer	IFF	1	2	112,665
Sr Data Proc System Analyst	SE1	8	5	346,191	Elec Equip Repairman	IFF	1	4	239,963
Data Proc System Analyst	SE1	6	3	165,987	Fire Alarm Operator	IFF	1	20	1,168,268
Dep Fire Chief-Mrshl	IFF	6	1	115,850	Fire Fighter (Haz Material Sp)	IFF	1	2	122,381
Dep Fire Chief-Prsnl	IFF	6	1	111,362	Fire Fighter Tech Mot Sq	IFF	1	8	504,500
Dep Fire Chief-Trng	IFF	6	2	238,135	Fire Fighter-Aid Dep F Ch	IFF	1	8	487,542
Deputy Fire Chief	IFF	6	10	1,110,664	Fire Fighter-Aid Dir Civ De	IFF	1	1	61,441
Deputy Fire Chief-Dcd	IFF	6	1	113,010	Fire Fighter-Aid Dis Fire Ch	IFF	1	43	2,606,059
Deputy Fire Chief-Spo	IFF	6	1	115,850	Fire Fighter-Ast Dive Mast	IFF	1	1	62,741
Fire Fighter-Sup Mnt	IFF	6	1	110,940	Fire Fighter-Ast Pub Info Off	IFF	1	2	122,882
Sr Admin Assistant (BFD)	SE1	6	7	419,406	Fire Fighter-Co Liaison Off	IFF	1	2	125,001
Superintendent BFD	IFF	6	1	110,240	Fire Fighter-Divemaster	IFF	1	1	63,941
Utilization Review Specialist	SE1	6	1	51,682	Fire Fighter-Em Mask Spec	IFF	1	2	121,682
Assistant Supn (BFD)	IFF	5	1	96,153	Fire Fighter-Frst Mar Eng Di	IFF	1	2	127,274
Asst Supt Fire Alarm Const	IFF	5	1	96,153	Fire Fighter-In Chg Fire App	IFF	1	1	66,137
Chemist	IFF	5	1	96,153	Fire Fighter-Photo in Chg	IFF	1	1	61,441
Dist Fire Chf-Cassu	IFF	5	1	100,653	Fire Fighter-Pub Info Off	IFF	1	1	62,541

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Dist Fire Chf-In Chg Arson Com	IFF	5	1	98,953	Fire Fighter-Scuba Diver	IFF	1	11	683,385
Dist Fire Chief-A Fire Marsh	IFF	5	1	98,453	Fire Fighter-Spec Haz Insp	IFF	1	12	736,088
Dist Fire Chief-A Proj Dir	IFF	5	1	98,453	Fire Fighter-Sup Mot Sq	IFF	1	4	262,643
Dist Fire Chief-Asst Comm	IFF	5	1	103,063	Firefighter	IFF	1	1,125	63,308,103
Dist Fire Chief-Ast C T&M	IFF	5	1	98,453	Lineman	IFF	1	7	389,680
District Fire Chief	IFF	5	53	5,017,869	Machinist	IFF	1	1	60,441
Fire Fighter-A Sup M	IFF	5	1	89,992	Radio Repairman (BFD)	IFF	1	2	113,845
					Total				1,788 110,488,541
Adjustments									
					Differential Payments				783,000
					Other				8,814,350
					Chargebacks				-248,350
					Salary Savings				-3,255,245
					FY03 Total Request				116,582,296

External Funds History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	937,324	840,207	587,000	247,854	-339,146
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	37,334	52,581	26,500	0	-26,500
51400 Health Insurance	100,659	117,157	0	0	0
51500 Pension & Annuity	64,928	3,939	131,000	0	-131,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	55,133	0	34,300	0	-34,300
51900 Medicare	10,418	0	0	0	0
Total Personnel Services	1,205,796	1,013,884	778,800	247,854	-530,946
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	2,950	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	16,784	1,200	23,200	23,200	0
Total Contractual Services	16,784	4,150	23,200	23,200	0
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	10,034	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	72,494	289,590	0	0	0
Total Supplies & Materials	82,528	289,590	0	0	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	10,349	63,840	0	-63,840
Total Equipment	0	10,349	63,840	0	-63,840
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,305,108	1,317,973	865,840	271,054	-594,786

Program 1. Administration

— Andrew Warren, Manager Organization: 221100

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Program Objectives

- To provide administrative and human resource support to all Department programs.
- To provide the best medical and rehabilitative service available to all injured firefighters to insure their timely return to work.

Program Outcomes

Actual '00

Actual '01

Projected '02

PLOS '03

Selected Service Indicators

Actual '00

Actual '01

Approp '02

Budget '03

Quota	50	53	52	47
Personnel Services	8,071,390	3,024,548	3,467,750	3,290,031
Non Personnel	3,934,575	3,347,089	855,783	2,185,328
Total	12,005,965	6,371,637	4,323,533	5,475,359
Medical exams	6,094	5,100	5,500	5,100
Avg. number of firefighters injured/day	91	76	65	40
Members participating in fitness programs		120	30	40
Avg. number on modified duty				TBR

Program 2. Fire Suppression

Kevin J. Mochen, Manager Organization: 221200

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Program Objectives

- To perform hydrant inspections by fire companies as required.
- To respond to all incidents and calls.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Multiple alarms	38	36	35	TBR
Working fires	24	27	15	TBR

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	1,496	1,484	1,479	1,426
Personnel Services	85,382,296	87,540,986	98,902,464	101,946,495
Non Personnel	2,432,157	2,522,735	4,495,305	3,394,154
Total	87,814,453	90,063,722	103,397,769	105,340,649
Average staffing per shift	280	280	280	275
Mutual aid responses	395	480	422	420
Incidents responded to	76,088	79,000	80,000	80,000
Medical Incidents responded to	32,645	38,000	37,000	37,000
# of hydrants inspected	13,956	14,618	16,000	15,000
# of defective hydrants reported to the BWSC		145	200	TBR
Average # of fires responded to			5,060	TBR

Program 3. Emergency Management Services

Robert J. Calobrisi, Manager Organization: 221300

Program Description

The Emergency Management Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

Program Objectives

- To respond to all calls in a timely and efficient manner.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of calls responded to in under 4 minutes	70%	70%	67%	70%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	101	109	99	98
Personnel Services	4,904,674	6,087,994	6,803,602	7,568,329
Non Personnel	1,795,548	1,645,886	1,581,649	1,129,772
Total	6,700,222	7,733,880	8,385,251	8,698,101
Calls responded to in under 4 minutes	51,402	53,620	53,800	TBR
Total calls	73,234	76,600	80,000	80,000
Fire alarm boxes serviced per month	300	297	311	300

Program 4. Training

—David Granara, Manager Organization: 221400

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

Program Objectives

- To initiate and supervise firefighter development.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Monthly hours of training at company level per firefighter, including hazardous material training	24	24	24	24
Hours of training in new techniques and materials per firefighter	28,000	28,000	36,000	36,000

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	27	29	27	87
Personnel Services	1,686,661	1,635,000	1,898,196	3,352,139
Non Personnel	1,110,364	1,084,951	1,508,400	1,371,700
Total	2,797,025	2,719,950	3,406,596	4,723,839
Monthly hours of training on defibrillators and EMT	2,400	2,400	3,600	3,600
Firefighters receiving specialized hazmat training	384	400	420	420
Monthly hours of technical rescue training for firefighters		3,360	4,000	4,000
Special Operations Command Team hours of training				850

Program 5. Maintenance

Dennis Flynn, Manager Organization: 221500

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the Department's facilities.

Program Objectives

- To maintain all existing facilities.
- To perform scheduled preventive maintenance on apparatus and vehicles.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL05 '03
Pct. of fleet operational on a daily basis	98%	99%	99%	99%
Repair calls to firehouses				TBR

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	32	32	39	38
Personnel Services	1,675,155	2,025,408	2,363,556	2,518,046
Non Personnel	2,201,405	2,209,114	3,075,378	2,192,286
Total	3,876,560	4,234,523	5,438,935	4,710,332
Vehicles operational/per day	209	207	208	208
Total vehicles	214	210	211	211
Apparatus receiving scheduled PM service per month	13	14	14	14
Avg. age of frontline apparatus	7.5	8	9	8.5
Motor squad calls for service per month	304	305	305	300

Program 6. Fire Prevention

Paul Burke, Manager Organization: 221600

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention also conducts an awareness program involving community groups and using media campaigns.

Program Objectives

- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.
- To enforce city and state fire code regulations and to review all applications for compliance.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
Conviction rate for fires resulting from arson	8%	11%	8%	11%
% of fires in which cause is determined	91%	93%	94%	94%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	96	102	102	92
Personnel Services	5,384,214	5,475,360	6,349,069	6,297,257
Non Personnel	172,907	259,435	797,000	574,567
Total	5,557,121	5,734,795	7,146,069	6,871,824
Convictions for fires resulting from arson	45	50	30	TBR
Arson Investigations	538	500	420	420
Court cases yearly	248	100	50	50
Arrests yearly	22	10	9	TBR
Fire education sites visited	274	240	200	220
Code Inspections	29,436	20,100	23,000	23,000
Elderly smoke detectors installed				TBR

External Funds Projects

EMA - Civil Defense

Project Mission

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive(s), and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

Central Artery/Third Harbor Tunnel Project

Project Mission

The Boston Fire Department will perform fire prevention activities including issuing appropriate licenses/permits and performing inspections. It will also provide services through its Harbor Patrol Unit.

Student Awareness Fire Education

Project Mission

Funding is used to support the Community Fire Education programs. It includes educational outreach programs targeting children, the elderly and other members of the Boston community.

Assistance to Firefighters Grant Program

Project Mission

Funding provided from the Federal Emergency Management Agency for the purchase of portable radios and other firefighting equipment.

Juvenile Firesetter Intervention

Project Mission

The program provides intervention of juveniles as directed by the courts and schools in Boston.

Fire Department Capital Budget

Overview

Through capital investment, the Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security. Ongoing investment in state-of-the-art technology and equipment as well as improving fire stations across the City helps make the Boston Fire Department one of the best in the nation.

FY03 Major Initiatives

- The fiber optic cable installation phase of a new \$10 million Fire Radio System, a communication system that will improve the safety of firefighters and victims in emergency situations, will continue.
- A multi-year Fire Apparatus Investment Plan will continue to provide for the purchase of new, state-of-the-art apparatus.
- Construction on a new \$4 million Fire Rescue Boat will begin in FY03. The vessel will be equipped with the latest in maritime fire and rescue technology.
- Major interior and exterior repairs will occur in eleven fire department facilities across the City.

Capital Budget Expenditures

Total Actual '00

Total Actual '01

Estimated '02

Total Projected '03

Total Department

3,555,642

3,005,224

4,805,120

8,159,873

Fire Department Project Profiles

ARSON BUILDING

Project Mission

Replace interior doors, roof, overhead doors and basement stairs. Renovate bathrooms and interior finishes. Upgrade HVAC, elevator, and electrical systems. Install a new diesel exhaust system and an emergency generator.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	782,180	0	0	0	782,180
Grants/Other	0	0	0	0	0
Total	782,180	0	0	0	782,180

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	782,180	782,180
Grants/Other	0	0	0	0	0
Total	0	0	0	782,180	782,180

BATHROOM RENOVATIONS II

Project Mission

Create separate male and female bathrooms at eighteen (18) fire stations across the City.

Managing Department, Construction Management **Status,** In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,224,700	0	0	0	3,224,700
Grants/Other	0	0	0	0	0
Total	3,224,700	0	0	0	3,224,700

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	333,840	800,000	2,090,860	0	3,224,700
Grants/Other	0	0	0	0	0
Total	333,840	800,000	2,090,860	0	3,224,700

Fire Department Project Profiles

CRITICAL FACILITY REPAIRS FY03

Project Mission

A critical repair fund to be used for emergency repairs in Fire Department facilities throughout the city.

Managing Department, Fire Department **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

CRITICAL REPAIRS FUND

Project Mission

Various critical repairs in Fire Department facilities throughout the City.

Managing Department, Fire Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	100,000	150,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	100,000	150,000	0	250,000

Fire Department Project Profiles

ENGINE 14

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	308,000	0	308,000
Grants/Other	0	0	0	0	0
Total	0	0	308,000	0	308,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	308,000	308,000
Grants/Other	0	0	0	0	0
Total	0	0	0	308,000	308,000

ENGINE 17

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	168,000	0	168,000
Grants/Other	0	0	0	0	0
Total	0	0	168,000	0	168,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	168,000	168,000
Grants/Other	0	0	0	0	0
Total	0	0	0	168,000	168,000

Fire Department Project Profiles

ENGINE 18

Project Mission

Replace exterior and overhead doors and repair masonry. Replace apron, windows, stairway and interior doors. Renovate kitchen and replace flooring. Upgrade HVAC and electrical systems.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	681,483	278,000	0	0	959,483
Grants/Other	0	0	0	0	0
Total	681,483	278,000	0	0	959,483

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	50,000	909,483	959,483
Grants/Other	0	0	0	0	0
Total	0	0	50,000	909,483	959,483

ENGINE 24

Project Mission

Replace building apron, exterior, interior and overhead doors. Rebuild stairs and renovate kitchen. General interior improvements including upgraded lighting and HVAC.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	572,855	1,273,700	0	0	1,846,555
Grants/Other	0	0	0	0	0
Total	572,855	1,273,700	0	0	1,846,555

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	40,000	1,806,555	1,846,555
Grants/Other	0	0	0	0	0
Total	0	0	40,000	1,806,555	1,846,555

Fire Department Project Profiles

ENGINE 28

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** New Project

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	268,000	0	268,000
Grants/Other	0	0	0	0	0
Total	0	0	268,000	0	268,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	268,000	268,000
Grants/Other	0	0	0	0	0
Total	0	0	0	268,000	268,000

ENGINE 29

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

Fire Department Project Profiles

ENGINE 30

Project Mission

Replace fence and stairs. Renovate kitchen. Replace flooring and upgrade HVAC and electrical systems. Replace overhead doors and install an emergency generator.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	742,352	1,068,000	0	0	1,810,352
Grants/Other	0	0	0	0	0
Total	742,352	1,068,000	0	0	1,810,352

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	50,000	1,760,352	1,810,352
Grants/Other	0	0	0	0	0
Total	0	0	50,000	1,760,352	1,810,352

ENGINE 32

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** New Project

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	221,000	0	221,000
Grants/Other	0	0	0	0	0
Total	0	0	221,000	0	221,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	221,000	221,000
Grants/Other	0	0	0	0	0
Total	0	0	0	221,000	221,000

Fire Department Project Profiles

ENGINE 37

Project Mission

Facility upgrades including building envelope and miscellaneous interior improvements including mechanical, electrical and plumbing systems.

Managing Department, Construction Management **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	1,871,000	0	1,871,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,871,000	1,871,000

ENGINE 37

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	85,000	0	0	0	85,000
Grants/Other	0	0	0	0	0
Total	85,000	0	0	0	85,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	75,000	10,000	85,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	10,000	85,000

Fire Department Project Profiles

ENGINE 41

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	239,000	0	239,000
Grants/Other	0	0	0	0	0
Total	0	0	239,000	0	239,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	239,000	239,000
Grants/Other	0	0	0	0	0
Total	0	0	0	239,000	239,000

ENGINE 48

Project Mission

Replace roof, repoint masonry, and replace apparatus floor slab.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
Total	401,000	0	0	0	401,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
Total	0	0	0	401,000	401,000

Fire Department Project Profiles

ENGINE 51

Project Mission

Facility upgrades including sitework, building envelope and miscellaneous interior improvements including mechanical, electrical and plumbing systems.

Managing Department, Construction Management **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,269,000	0	1,269,000
Grants/Other	0	0	0	0	0
Total	0	0	1,269,000	0	1,269,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,269,000	1,269,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,269,000	1,269,000

ENGINE 51

Project Mission

Replace apparatus floor slab with a new reinforced structural floor slab. Interior improvements including stairs, control room, walls and ceilings. Repair electrical system and water damage.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	534,000	0	0	0	534,000
Grants/Other	0	0	0	0	0
Total	534,000	0	0	0	534,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	20,978	30,000	200,000	283,022	534,000
Grants/Other	0	0	0	0	0
Total	20,978	30,000	200,000	283,022	534,000

Fire Department Project Profiles

ENGINE 55

Project Mission

Replace roof, overhead and exterior doors. Repair interior hardware, walls and ceilings and repair floors. Upgrade kitchen, HVAC and electrical systems. Repoint masonry.

Managing Department, Construction Management **Status,** In Construction

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	987,098	0	0	0	987,098
Grants/Other	0	0	0	0	0
Total	987,098	0	0	0	987,098

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	452,071	150,000	375,000	10,027	987,098
Grants/Other	0	0	0	0	0
Total	452,071	150,000	375,000	10,027	987,098

ENGINE 56

Project Mission

Repair or replace interior finishes. Construct an addition at the rear of the second floor to provide additional living space. Construct new unisex bathrooms. Upgrade HVAC.

Managing Department, Construction Management **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,007,925	0	0	0	1,007,925
Grants/Other	0	0	0	0	0
Total	1,007,925	0	0	0	1,007,925

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	350,000	657,925	0	1,007,925
Grants/Other	0	0	0	0	0
Total	0	350,000	657,925	0	1,007,925

Fire Department Project Profiles

ENGINE 8

Project Mission

Replacement of existing apparatus floor structural slab.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	462,000	0	0	0	462,000
Grants/Other	0	0	0	0	0
Total	462,000	0	0	0	462,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	462,000	462,000
Grants/Other	0	0	0	0	0
Total	0	0	0	462,000	462,000

ENGINE 9

Project Mission

Remove and replace entrance apron.

Managing Department, Construction Management **Status,** In Construction

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	247,000	0	0	0	247,000
Grants/Other	0	0	0	0	0
Total	247,000	0	0	0	247,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	200,000	47,000	0	247,000
Grants/Other	0	0	0	0	0
Total	0	200,000	47,000	0	247,000

Fire Department Project Profiles

ENGINE 9

Project Mission

Replace windows, overhead doors and repair masonry leaks. Upgrade the HVAC, electrical and lighting systems. Complete general interior repairs.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	863,121	0	0	0	863,121
Grants/Other	0	0	0	0	0
Total	863,121	0	0	0	863,121

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	10,340	0	50,000	802,781	863,121
Grants/Other	0	0	0	0	0
Total	10,340	0	50,000	802,781	863,121

EXTERIOR REPAIRS AT 5 FIRE STATIONS

Project Mission

Masonry work and roof replacement at Engine 3, 9, 28, 29 and 32.

Managing Department, Construction Management **Status,** In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,237,383	315,000	0	0	1,552,383
Grants/Other	0	0	0	0	0
Total	1,237,383	315,000	0	0	1,552,383

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	107,399	350,000	300,000	794,984	1,552,383
Grants/Other	0	0	0	0	0
Total	107,399	350,000	300,000	794,984	1,552,383

Fire Department Project Profiles

FACILITY ASSESSMENT STUDY

Project Mission

Assess the physical condition of all fire stations and develop a comprehensive multi-year facility improvement program.

Managing Department, Construction Management **Status,** Study Underway

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	150,000	0	50,000	200,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	50,000	200,000

FIRE ALARM

Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

Managing Department, Construction Management **Status,** New Project

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	203,150	0	203,150
Grants/Other	0	0	0	0	0
Total	0	0	203,150	0	203,150

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	203,150	203,150
Grants/Other	0	0	0	0	0
Total	0	0	0	203,150	203,150

Fire Department Project Profiles

FIRE ALARM DIGITIZER

Project Mission

Emergency replacement of the Fire Alarm Digitize System.

Managing Department, Construction Management **Status,** In Construction

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	299,712	0	288	300,000
Grants/Other	0	0	0	0	0
Total	0	299,712	0	288	300,000

FIRE ALARM EMERGENCY GENERATOR

Project Mission

Installation of emergency back up generator at the Fire Alarm building.

Managing Department, Construction Management **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	332,000	0	0	0	332,000
Grants/Other	0	0	0	0	0
Total	332,000	0	0	0	332,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	20,000	312,000	0	332,000
Grants/Other	0	0	0	0	0
Total	0	20,000	312,000	0	332,000

Fire Department Project Profiles

FIRE BOAT

Project Mission

Purchase a new fire boat.

Managing Department, Fire Department **Status,** In Design

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
Total	4,200,000	0	0	0	4,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	150,000	800,000	3,250,000	4,200,000
Grants/Other	0	0	0	0	0
Total	0	150,000	800,000	3,250,000	4,200,000

FIRE EQUIPMENT FY02

Project Mission

Purchase new fire equipment.

Managing Department, Fire Department **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,000,000	0	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	0	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	1,500,000	500,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	500,000	2,000,000

Fire Department Project Profiles

FIRE EQUIPMENT FY03

Project Mission

Purchase new fire equipment.

Managing Department, Fire Department **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	2,000,000	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	0	2,000,000	2,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	4,000,000	4,000,000

FIRE HEADQUARTERS

Project Mission

Programming and site development for a new department headquarters.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Fire Department Project Profiles

FIRE TRAINING ACADEMY

Project Mission

Programming and design study for the Fire Training Academy. Critical repairs to the burn building. Upgrade leaching field.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Moon Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	180,352	20,000	149,648	0	350,000
Grants/Other	0	0	0	0	0
Total	180,352	20,000	149,648	0	350,000

HEADQUARTERS/MAINTENANCE BUILDING

Project Mission

Upgrade HVAC system, repair parapet walls, replace exterior and interior doors, replace roof and repave lot. Add two accessible toilets in bathroom.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,544,675	0	0	0	1,544,675
Grants/Other	0	0	0	0	0
Total	1,544,675	0	0	0	1,544,675

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	75,000	200,000	1,269,675	1,544,675
Grants/Other	0	0	0	0	0
Total	0	75,000	200,000	1,269,675	1,544,675

Fire Department Project Profiles

MOON ISLAND INTERCEPTOR

Project Mission

Design improvements to Moon Island Interceptor.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Moon Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

RADIO SYSTEM PHASE I

Project Mission

Development and implementation of a new radio communication system. Phase I includes upgrades to existing receiver sites.

Managing Department, Fire Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,550,000	0	0	0	1,550,000
Grants/Other	0	0	0	0	0
Total	1,550,000	0	0	0	1,550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	737,560	800,000	12,440	0	1,550,000
Grants/Other	0	0	0	0	0
Total	737,560	800,000	12,440	0	1,550,000

Fire Department Project Profiles

RADIO SYSTEM PHASE II

Project Mission

Development and implementation of a new radio communication system. Phase II includes upgrading communication lines between Fire Alarm, transmitter sites and receiver sites using fiber optic cable.

Managing Department, Fire Department **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
Total	1,950,000	0	0	0	1,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	235,000	1,000,000	715,000	1,950,000
Grants/Other	0	0	0	0	0
Total	0	235,000	1,000,000	715,000	1,950,000

RADIO SYSTEM PHASE III

Project Mission

Development and implementation of a new radio communication system. Phase III includes the installation of new receiver sites and upgrading transmitter sites. Equipment will also be upgraded at Fire Alarm.

Managing Department, Fire Department **Status,** To Be Scheduled

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	6,650,000	0	6,900,000
Grants/Other	0	0	0	0	0
Total	250,000	0	6,650,000	0	6,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	6,900,000	6,900,000
Grants/Other	0	0	0	0	0
Total	0	0	0	6,900,000	6,900,000

Fire Department Project Profiles

SECURITY UPGRADE AT VARIOUS LOCATIONS

Project Mission

Upgrade security at Fire Alarm and other locations.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	57,500	0	0	0	57,500
Grants/Other	0	0	0	0	0
Total	57,500	0	0	0	57,500

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	57,500	57,500
Grants/Other	0	0	0	0	0
Total	0	0	0	57,500	57,500

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

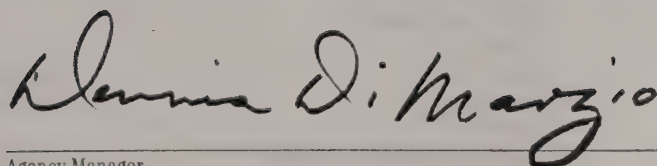
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Police Department Operating Budget

Paul Evans, Commissioner Appropriation: 211

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

FY03 Performance Objectives

- To ensure the continued implementation of Neighborhood Policing and to pursue the natural progression thereof in establishing Neighborhood Beat Teams throughout the City of Boston. The Beat Teams will be designed to compliment Neighborhood Policing and enhance problem solving.
- To maintain or improve response to Priority One Calls for service.
- To continue to promote integrity and accountability throughout the Department.
- To employ civilian dispatchers in the Operation Center thus enabling the deployment of more police officers to the neighborhoods and traditional police duties.
- Continued improvement of intelligence gathering, crime analysis and a timely dissemination of same to patrol officers for more effective policing.
- To perform medical examinations on injured police officers to initiate their expeditious return to work.

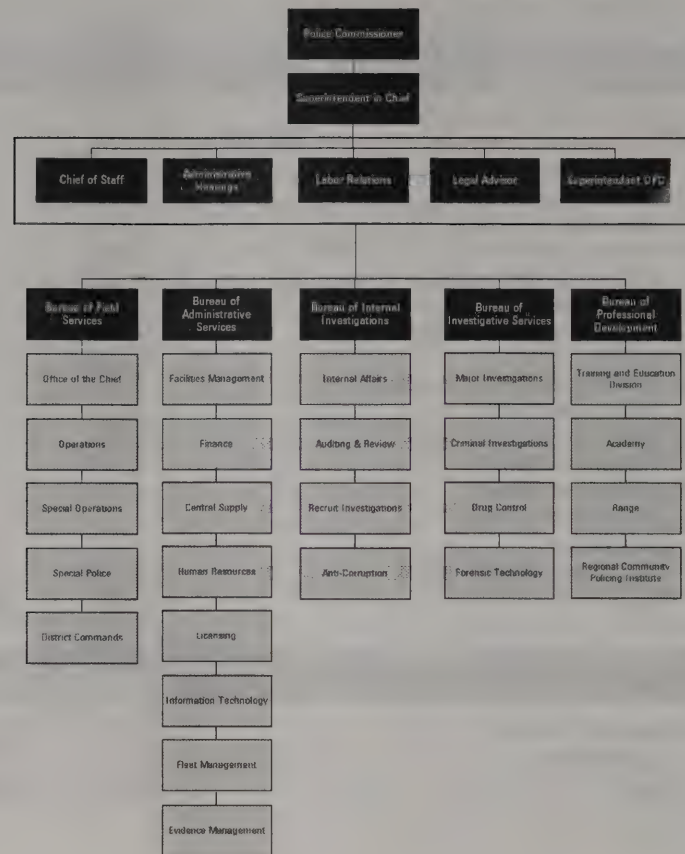
Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Police Commissioner's Office	5,639,947	6,008,958	6,156,053	5,599,775
	Support Services	13,868,205	14,179,842	16,277,367	15,795,226
	Bureau Administrative Services	22,465,652	24,379,793	23,067,404	22,451,068
	Professional Development	5,397,209	7,085,553	7,795,513	9,111,719
	Bureau of Field Services	128,233,496	133,087,170	133,440,103	133,653,687
	Internal Investigations	3,709,557	5,098,830	3,734,698	3,404,954
	Investigative Services	21,442,421	24,446,161	20,242,214	19,908,271
	Special Operations	0	0	9,193,411	9,040,228
	Total	200,756,487	214,286,307	219,906,763	218,964,928

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	B.J.A. Block Grant	2,205,442	2,090,836	3,166,587	2,571,590
	BPD Officer Friendly - B	0	4,810	0	0
	BPD Police B.I.S.	0	795	0	0
	Central Artery	493,600	539,206	308,000	201,000
	Cops Ahead	1,295,194	730,577	23,258	0
	Cops More	0	0	190,383	34,615
	Cops/Advancing Comm Policing	22,469	0	0	0
	D.A.R.E. Program	3,700	16,586	15,860	0

D.A.R.E./John Hancock	0	0	4,347	10,434
DCU Multijurisdictional Task	32,034	38,934	74,399	18,750
Disorderly Conduct Prob-Solve	53,263	28,852	3,273	0
DNA Laboratory Initiative	0	38,133	112,241	115,640
Domestic Prepared Equip	0	189,061	0	0
Domestic Violence Test Site	0	210,442	75,558	0
Drug Court Enhancement	52,896	0	0	0
Drug-Free Communities	0	0	138,320	56,035
Female Focus Initiative	0	0	100,000	0
Ford Foundation Awards 98	48,068	0	0	0
G.R.E.A.T.	164,707	165,948	294,054	150,219
Integrity Curricula Training	0	0	95,510	0
Integrity Curriculum Develop	0	0	80,000	0
Investigative Satellite Init	0	0	13,237	31,765
Judicial Oversight	36,657	427,175	1,090,723	854,678
Juvenile Accountability	129,192	288,791	423,075	131,004
New Horizons for Youth	0	0	50,000	0
No Next Time	9,849	2,537	106,250	233,956
Pilot Enforce Partner 2000	61,724	0	0	0
Police Auction	26,029	58,491	29,362	26,941
Problem-Solving Partnerships	47,832	0	0	0
R.C.P.I.	472,528	810,856	522,504	323,330
Robert Wood Johnson Foundation	22,007	240,155	0	0
Safe Neighborhood	175,755	62,009	205,485	61,573
Same Cop Same Neighborhood	2,469,194	3,695,975	3,724,921	1,185,569
Stop Sexual Assault	4,664	12,718	18,892	0
System Improvement	0	0	30,000	0
Value-Based Initiative	0	2,864	129,520	15,930
Weed & Seed	0	0	31,250	18,750
Youth Focus Community Policing	99,945	201,222	37,475	0
Total	7,926,750	9,856,969	11,094,484	6,041,778

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	174,700,293	187,701,745	191,016,410	191,644,745
Non Personnel	26,056,195	26,584,561	28,890,353	27,320,184
Total	200,756,488	214,286,307	219,906,763	218,964,929

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4.
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA, c. 41, s. 98.
- Detective Bureau, CBC St. 11, s. 6.
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6.
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19.
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: A well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; A well trained force of detectives to investigate incidents of crime; A state-of-the-art Computer Aided Dispatch system; An administrative and management system to support the delivery of police services; An internal investigation function designed to ensure integrity of all employees.

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	154,058,498	165,749,136	171,982,736	173,515,955	1,533,219
51100	Emergency Employees	93,693	67,456	100,000	95,116	-4,884
51200	Overtime	20,343,496	21,666,062	18,658,674	17,758,674	-900,000
51600	Unemployment Compensation	150,088	119,214	150,000	150,000	0
51700	Workers' Compensation	54,517	99,878	125,000	125,000	0
Total Personnel Services		174,700,292	187,701,746	191,016,410	191,644,745	628,335
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	1,755,198	2,124,667	2,473,039	2,316,720	-156,319
52200	Utilities	1,536,344	1,849,302	2,157,754	2,212,692	54,938
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	86,809	124,669	141,670	154,670	13,000
52600	Repairs Buildings & Structures	1,447,129	1,194,710	985,250	971,395	-13,855
52700	Repairs & Service of Equipment	1,289,293	1,290,660	1,708,050	1,648,050	-60,000
52800	Transportation of Persons	115,528	177,227	109,750	60,000	-49,750
52900	Contracted Services	3,848,402	4,110,741	4,873,653	4,301,500	-572,153
Total Contractual Services		10,078,703	10,871,976	12,449,166	11,665,027	-784,139
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	1,006,674	1,313,457	1,567,500	1,279,500	-288,000
53200	Food Supplies	178,326	172,793	157,187	125,000	-32,187
53400	Custodial Supplies	47,684	42,683	115,712	109,150	-6,562
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	345,632	301,198	434,500	397,500	-37,000
53700	Clothing Allowance	1,516,879	1,518,017	1,522,280	1,527,830	5,550
53900	Misc Supplies & Materials	2,396,392	2,581,165	2,658,744	2,662,244	3,500
Total Supplies & Materials		5,491,587	5,929,313	6,455,923	6,101,224	-354,699
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	71,722	37,688	0	50,000	50,000
54400	Legal Liabilities	1,629,566	1,507,488	1,664,269	1,664,269	0
54500	Aid To Veterans	0	0	0	0	0
54700	Indemnification	1,540,918	1,592,032	1,214,064	1,280,393	66,329
54900	Other Current Charges	554,796	573,726	668,499	717,429	48,930
Total Current Chgs & Oblig		3,797,002	3,710,934	3,546,832	3,712,091	165,259
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	49,477	0	0	0	0
55400	Lease/Purchase	5,288,875	4,974,356	5,461,293	5,022,943	-438,350
55600	Office Furniture & Equipment	81,106	116,352	82,060	42,560	-39,500
55900	Misc Equipment	1,269,445	981,630	895,079	776,339	-118,740
Total Equipment		6,688,903	6,072,338	6,438,432	5,841,842	-596,590
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		200,756,487	214,286,307	219,906,763	218,964,929	-941,834

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Commissioner (BPD)	CDH		1	124,000	Sr Empl Dev Asst	SE1	8	1	59,716
Lawyer I	EXM		1	48,596	Supervisor Payrolls	SE1	8	1	73,000
Lawyer II	EXM		4	238,073	Supv Graphic Arts (BPD)	SE1	8	1	73,000
Senior Management	EXM		1	86,794	Telephone Operator	SU4	8	3	71,726
Staff Asst/Ch Bur Adm Serv	EXM		1	95,089	Police Officer (CP) BombSquad	BPP	7	8	419,722
Staff Assistant to Pol Comm	EXM	14	2	200,138	Police Officer (CP) ChfRadDispat	BPP	7	3	155,109
Data Processing Serv Director (BPD)	EXM	12	1	90,738	Police Officer (ED) Bomb Squad	BPP	7	5	259,875
Director of Criminalistic Services	EXM	12	1	88,247	Police Officer (ED) Chf Rad Disp	BPP	7	1	51,363
Executive Assistant (BPD)	EXM	12	3	272,213	Police Officer (ED) Hdq Dispatch	BPP	7	10	524,269
Director-Public Info (BPD)	EXM	11	1	76,902	PoliceOfficer(CP)Hdq Dispatch	BPP	7	21	1,114,338
Executive Assistant (BPD)	EXM	11	2	174,854	Pr Admin Asst (BPD)	SE1	7	1	66,780
Staff Assistant (Admin)	EXM	9	1	76,132	Sr Admin Asst (Crime Watch)	SE1	7	1	66,780
Asst Corp Counsel I	EXM	6	1	50,784	Sr Personnel Officer	SE1	7	1	63,176
Deputy Superintendent BPD	EXM	2	12	1,196,486	Superintendent Police Buildings	SE1	7	1	66,780
Superintendent BPD	EXM	1	6	668,068	Supervisor Contracts & Orders	SE1	7	2	119,447
Superintendent-In-Chief	EXM	1	1	113,506	Data Proc System Analyst	SE1	6	2	107,757
Chaplain	EXO		4	57,420	Employee Development Coord	SE1	6	3	162,084
Student Intern	EXO		15	292,320	Executive Secretary (BPD)	SE1	6	2	121,525
Compositor	TGU		1	46,143	Prin Research Analyst	SE1	6	7	355,357
Store Control Supv BPD Fleet	AFI	21	1	74,428	Senior Admin Analyst	SE1	6	3	182,286
Sup Auto Maint BPD Fleet	AFG	21	1	74,428	Community Services Officer	SE1	5	5	232,049
Senior Criminalist	SU4	20	4	272,090	Management Analyst (BPD)	SE1	5	10	532,198
Supervising Medical Tech	SU4	19	1	64,129	Police Officer (ED) ComputerProg	BPP	5	1	49,893
Supervisor Mot Equip Rep	AFG	19	2	117,570	PoliceOfficer(CP)RadioTech	BPP	5	2	107,225
Building Maintence Supervisor	AFB	18	1	47,147	Sr Admin Assistant	SE1	5	2	111,495
Criminalist	SU4	18	5	242,163	Supervisor Communications (BPD)	SE1	5	1	55,747
Diesel & Gas Eng Rep (BPD)	SU4	18	1	58,038	Captain Paid Detail Section	PSO	4	1	86,087
Motor Equip Repairman Class I	AFI	18	14	722,971	Captain Sup of Court Cases	PSO	4	1	85,047
Senior Radio Comm Tech	SU4	18	8	448,468	Captain-Staff Inspection	PSO	4	2	170,095
Signalman Electrician	SU4	18	4	227,380	Data Processing Coordinator	SE1	4	1	44,511
Admin Sec (BPD)	SU4	17	1	38,185	Executive Secretary (Int)	SE1	4	4	169,351
Data Processing Equip Tech	SU4	17	5	232,579	Police Captain	PSO	4	5	425,346
Police Dispatcher	SU4	17	42	1,392,257	Police Captain (Det) DDCom	PDS	4	1	87,086
Employee Development Asst EMS	SU4	16	1	48,335	Police Captain DDC	PSO	4	13	1,157,647
Medical Technician	SU4	16	2	77,562	Police Captain DDC/HRCD	PSO	4	1	90,982
Motor Equip Repairman Class II (BPD)	AFI	16	11	476,289	Police Captain DDC/PDSS	PSO	4	1	88,763
Admin Assistant	SU4	15	3	124,682	Police Captain Detective	PDS	4	1	88,683
Buyer	SU4	15	2	82,902	Police Officer (CP) HospLiaison	BPP	4	3	156,536
ChComEquipOperI(HdTrainer)	SU4	15	1	40,369	Police Officer (CP) JuvenileOffc	BPP	4	8	400,758
Chief Matron Police	AFI	15	1	45,743	Police Officer (ED) Auto Invest	BPP	4	5	248,495
Collection Agent (BPD)	SU4	15	2	75,934	Police Officer (ED) AutoInvest	BPP	4	1	49,699
Executive Secretary (BPD)	SU4	15	9	370,724	Police Officer (ED) Fgr Prt Ev Tech	BPP	4	11	552,997
Head Account Examiner (BPD)	SU4	15	1	44,689	Police Officer (ED) FingerPrint Tec	BPP	4	1	50,817
Senior Budget Analyst (BPD)	SU4	15	2	76,891	Police Officer (ED) Juvenile Offc	BPP	4	2	99,398
Senior Programmer	SU4	15	9	333,601	Police Officer-Ballistician	BPP	4	2	99,398
Tape Librarian (BPD)	SU4	15	1	44,689	PoliceOfficer(CP)/Auto Invest	BPP	4	8	412,470
Admin Analyst	SU4	14	1	33,402	PoliceOfficer(CP)/FgrPrtEvTch	BPP	4	9	463,599
Admin Secretary	SU4	14	3	108,474	PoliceOfficer(CP)ComServOffc	BPP	4	1	53,418
Audiovisual Tech & Photograph	SU4	14	1	40,250	Principal Personnel Officer	SE1	4	2	101,463
ChCommEquipOper I (SCTT)	SU4	14	20	781,745	Executive Secretary (BPD)	SE1	3	1	46,118
Graphic Arts Tech BPD	SU4	14	1	30,678	Police Lieutenant	PSO	3	47	3,479,258
Head Admin Clerk	SU4	14	2	79,456	Police Lieutenant Acad Instruct	PSO	3	2	146,159

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Head Storekeeper	SU4	14	1	39,728	Police Lieutenant Detective	PDS	3	21	1,584,916
Lab Tech	SU4	14	1	32,115	Police Lieutenant Harborboat	PSO	3	1	73,079
Maint Mech Painter (BPD)	AFI	14	2	79,465	Police Lieutenant Hdq Dispatch	PSO	3	3	228,409
Motor Equipment Repairman (BPD)	AFI	14	1	30,179	Police Lieutenat MobileOper	PSO	3	1	73,079
Office Manager	SU4	14	5	172,849	Police Officer (CP) AideComm	BPP	3	1	49,588
Radio Repairman	SU4	14	1	29,885	Police Officer (CP) Hackey Invest	BPP	3	7	360,304
Research Asst (BPD)	SU4	14	2	69,516	Police Officer (CP) Harborboat	BPP	3	6	310,150
Senior Personnel Officer	SU4	14	3	103,708	Police Officer (CP) TeletypeOper	BPP	3	1	53,307
Statistical Analyst (BPD)	SU4	14	1	30,586	Police Officer (ED) CommServOffcr	BPP	3	11	555,935
CommunEquipOp III, R-13 (CT)	SU4	13	53	1,697,970	Police Officer (ED) Harborboat	BPP	3	2	101,425
Computer Programmer	SU4	13	2	74,506	Police Officer (ED) TeletypeOper	BPP	3	3	152,484
Head Account Clerk (BPD)	SU4	13	5	170,367	PoliceOfficer(CP)CommServOffcr	BPP	3	40	2,006,638
Head Clerk & Secretary	SU4	13	18	613,898	PoliceOfficer(ED)HackneyInvest	BPP	3	8	407,560
Senior Accountant	SU4	13	7	211,073	Senior Research Analyst	SE1	3	1	39,511
Communic. EquipOp II 9II(SS)	SU4	12	35	1,110,028	Police Officer (CP) Acad Instr	BPP	2	13	646,486
Head Clerk	SU4	12	5	178,262	Police Officer (CP) MountedPatrol	BPP	2	7	348,505
Legal Secretary	SU4	12	1	34,063	Police Officer (ED) Acad Inst	BPP	2	3	148,374
Personnel Officer	SU4	12	3	87,944	Police Officer(ED) CanineOffcr	BPP	2	3	151,824
Prin Cashier	SU4	12	1	35,319	Police Officer(ED)MountedPatrol	BPP	2	2	100,066
Audiovisual Tech & Photograph	SU4	11	2	65,113	Police Sargeant Acad Instructor	PSO	2	13	834,781
Building Systems Engineer	SE1	11	1	82,171	Police Sargeant BombSquad	PSO	2	3	196,885
Comm Equip Operator (911)	SU4	11	8	216,822	Police Sargeant ChfRadioDisp	PSO	2	4	267,288
Director-Transportation (BPD)	SE1	11	1	90,050	Police Sargeant CommServOffc	PSO	2	4	257,450
Executive Assistant (BPD)	SE1	11	1	90,050	Police Sargeant DetServ	PSO	2	2	130,862
Liaison Agent (BPD)	SU4	11	13	385,512	Police Sargeant FgrPrtEvTech	PSO	2	3	197,167
Personnel Assistant	SU4	11	1	33,960	Police Sargeant Hackney Invest	PSO	2	2	126,588
Prin Storekeeper	SU4	11	3	78,167	Police Sargeant Hdq Dispatcher	PSO	2	4	266,311
Radio Supervisor (BPD)	SE1	11	1	90,050	Police Sargeant Incharge	PSO	2	1	66,501
Research Analyst	SU4	11	9	286,899	Police Sargeant MobileOper	PSO	2	4	254,286
Claims Investigator	SU4	10	3	84,424	Police Sargeant Radio	PSO	2	1	66,501
Director-Signal Service	SE1	10	1	84,837	Police Sargeant SpcHdqDispch	PSO	2	2	134,511
Pr Admin Asst (BPD)	SE1	10	2	169,674	Police Sargeant SupvCourtCases	PSO	2	8	513,416
Public Relations Rep (BPD)	SU4	10	1	32,654	Police Sergeant	PSO	2	150	9,524,541
Sr Building Custodian (BPD)	AFI	10L	5	155,001	Police Sergeant Detective	PDS	2	98	6,445,847
Sr Data Proc System Analyst	SE1	10	1	84,837	PoliceOfficer(CP)Breathlizer	BPP	2	7	349,655
Working Foreman Hostler	SU4	10L	3	100,049	PoliceOfficer(CP)Canine	BPP	2	6	310,025
Hostler Police	SU4	9L	9	278,455	PoliceOfficer(CP)MobileOfficer	BPP	2	21	1,058,505
Police Clerk & Typist	SU4	9	95	2,726,667	PoliceOfficer(ED)MobileOper	BPP	2	8	401,413
Public Relation Rep	SU4	9	1	31,398	PoliceOfficer(ED)Motorcycle	BPP	2	1	49,458
Community Rel Spec (BPD)	SE1	8	1	73,000	Sergeant/Auto Investigator	PSO	2	1	62,783
Interpreter	SU4	8	2	60,382	Cadet Police	BPC	1	40	805,300
Jr Building Custodian (BPD)	AFI	8L	40	1,142,686	Police Detective	PDB	1	277	14,867,608
Prin Admin Assistant	SE1	8	9	649,163	Police Officer	BPP	1	50	2,105,797
Principal Stat Machine Operator	SU4	8	1	30,191	Police Officer-Cp	BPP	1	1,190	59,420,059
Sr Data Proc System Analyst	SE1	8	5	315,976	Police Officer-Ed	BPP	1	6	305,580
					School Traffic Supervisor	STS	1	219	2,113,136
					Total			3,079	145,745,173
					Adjustments				
					Differential Payments				0
					Other				31,341,750
					Chargebacks				-188,800
					Salary Savings				-3,382,168
					FY03 Total Request				173,515,955

External Funds History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees		2,591,899	2,369,633	1,642,570	1,043,457	-599,113
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		3,238,711	3,580,500	4,234,372	1,993,179	-2,241,193
51400 Health Insurance		71,515	193,634	384,280	134,633	-249,647
51500 Pension & Annuity		52,105	78,485	110,999	91,557	-19,442
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		25,073	198,298	356,833	137,599	-219,234
51900 Medicare		14,723	16,137	17,674	14,751	-2,923
Total Personnel Services		5,994,026	6,436,687	6,746,728	3,415,176	-3,331,552
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications		0	0	1,018	2,442	1,424
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		49,202	37,476	106,482	63,386	-43,096
52900 Contracted Services		1,275,967	2,629,359	3,301,464	2,479,330	-822,134
Total Contractual Services		1,325,169	2,666,835	3,408,964	2,545,158	-863,806
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		21,176	58,316	36,058	1,412	-34,646
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		396,359	631,886	636,880	80,033	-556,847
Total Supplies & Materials		417,535	690,202	672,938	81,445	-591,493
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		190,021	63,245	13,597	0	-13,597
Total Equipment		190,021	63,245	13,597	0	-13,597
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation		0	0	252,257	0	-252,257
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	252,257	0	-252,257
Grand Total		7,926,751	9,856,969	11,094,484	6,041,779	-5,052,705

External Funds Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Prin Admin Analyst	EXM	10	1	32,833	Police Clerk & Typist	SU4	9	4	49,192
Student Intern	EXO		2	36,540	Prin Admin Assistant	SE1	8	1	51,533
Social Worker (BPD)	SU4	16	9	279,494	Prin Research Analyst	SE1	6	8	225,503
Statistical Analyst (BPD)	SU4	14	1	30,987	Community Services Officer	SE1	5	11	249,285
Head Clerk & Secretary	SU4	13	1	14,111	Management Analyst (BPD)	SE1	5	7	235,574
					Total			45	1,205,052
					Adjustments				
					Differential Payments				0
					Other				29,594
					Chargebacks				123,800
					Salary Savings				-314,989
					FY03 Total Request				1,043,457

Program 1. Police Commissioner's Office

Paul Evans, Manager Organization: 211100

Program Description

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this Program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, Office of Informational Services, Office of Strategic Planning and Resource Development, and Office of Research and Analysis.

Program Objectives

- To provide overall direction and planning in matters involving Department policies and operations.

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	89	86	94	88
Personnel Services	5,132,261	5,652,482	5,135,596	4,964,205
Non Personnel	507,685	356,475	1,020,457	635,570
Total	5,639,947	6,008,958	6,156,053	5,599,775

Program 2. Support Services

Bill Good, Manager Organization: 211200

Program Description

The Support Services Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

Program Objectives

- To perform scheduled preventative maintenance on department vehicles.
- To maximize efficiency in the logistics of Department operations.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLDS '03
% of vehicles serviced under the preventive maintenance and warranty schedules	90%	90%	90%	90%
% of marked vehicles available each day	96%	96%	96%	96%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	97	99	113	111
Personnel Services	3,651,592	4,061,804	5,266,585	5,435,893
Non Personnel	10,216,613	10,118,038	11,010,781	10,359,333
Total	13,868,205	14,179,842	16,277,367	15,795,226
Marked vehicles available	509	509	509	509
Total marked vehicles	530	530	530	530

Program 3. Bureau Administrative Services

Bill Good, Manager Organization: 211300

Program Description

The Bureau of Administrative Services is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services and Information Technology.

Program Objectives

- To perform medical examinations on injured police officers to initiate their expeditious return to work.
- To provide administrative and human resource support to all Department programs.
- To perform annual drug screens on sworn Department personnel, per collective bargaining agreements and to ensure the health and safety of officers and those they serve.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PL05 '03
% of all sworn personnel drug tested per collective bargaining agreement	100%	100%	100%	100%
Total of appropriate referrals provided	17	8	6	TBR
% of POs returning to work within 30 days			70%	70%

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	229	217	204	193
Personnel Services	10,678,833	11,635,839	10,332,154	9,686,870
Non Personnel	11,786,819	12,743,954	12,735,250	12,764,198
Total	22,465,652	24,379,793	23,067,404	22,451,068

Program 4. Professional Development

Ann Marie Doherty, Manager Organization: 211400

Program Description

The Bureau of Professional Development is responsible for all recruit, professional development and specialized education programs for employees of the Department. The Bureau includes the Police Academy, Program Development Section, Technical Training Unit (Range), Audio/Visual Unit and Regional Community Policing Institute of New England (RCPI/NE).

Program Objectives

- To continue development and delivery of a mid-management curriculum as part of in-service training.
- To ensure that Department personnel are properly trained.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Hours of in-service training	30,305	43,648	35,000	
Hours of specialized training	65,048	89,000	60,000	
Hours of recruit training	28,000	55,760	24,000	
Hours of cadet training	5,000	3,520	1,000	

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	174	138	166	184
Personnel Services	4,776,839	6,481,904	7,035,802	8,663,948
Non Personnel	620,370	603,648	759,711	447,771
Total	5,397,209	7,085,553	7,795,513	9,111,719

Program 5. Bureau of Field Services

Bobbie J. Johnson, Manager Organization: 211500

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven district stations and Operations Division. Also assigned to this program are the Neighborhood Crime Watch Program, Youth/Senior Service Officer Coordinator, Youth Service Officer Program, Officer Friendly Program and Senior Service Officer Program.

Program Objectives

- To ensure the continued implementation of Neighborhood Policing and to pursue the natural progression thereof in establishing Neighborhood Beat Teams throughout the City of Boston. The Beat Teams will be designed to compliment Neighborhood Policing and enhance problem solving.
- To employ civilian dispatchers in the Operation Center thus enabling the deployment of more police officers to the neighborhoods and traditional police duties.
- Continued improvement of intelligence gathering, crime analysis and a timely dissemination of same to patrol officers for more effective policing.
- To maintain or improve response to Priority One Calls for service.

Program Outcomes	Actual '00	Actual '01	Projected '02	PL05 '03
% of Priority One calls responded to in under 7 minutes	61%	62%	65%	TBR
Reported Part One (serious) crimes	36,459	36,000	39,951	TBR
Civilian dispatchers employed			20	42

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	2,261	2,296	2,050	1,999
Personnel Services	126,107,076	131,078,737	131,416,838	131,679,512
Non Personnel	2,126,420	2,008,433	2,023,265	1,974,175
Total	128,233,496	133,087,170	133,440,103	133,653,687
Priority One calls responded to in under 7 minutes	50,773	58,500	71,800	TBR
Total Priority One calls received	82,752	93,807	110,462	TBR

Program 6. Internal Investigations

Thomas Dowd, Manager Organization: 211600

Program Description

The Bureau of Internal Investigations has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. The Bureau continually monitors and evaluates procedures and policies of the Department, and coordinates efforts relative to early intervention in those circumstances where intervention may prevent subsequent problems or complaints. The Internal Investigation Program is comprised of Internal Affairs, Anti-Corruption and Auditing and Review Divisions.

Program Objectives

- To ensure departmental compliance with established rules, procedures and statutes through an ongoing audit process.
- To investigate complaints of police misconduct.
- To continue to promote integrity and accountability throughout the Department.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of police misconduct investigations completed in 90 days	46%	50%	65%	70%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	44	46	52	47
Personnel Services	3,557,839	4,865,076	3,460,098	3,194,354
Non Personnel	151,718	233,754	274,600	210,600
Total	3,709,557	5,098,830	3,734,698	3,404,954

Program 7. Investigative Services

John F. Gallagher, Manager Organization: 211700

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the Department. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children).

Program Objectives

- To conduct investigations resulting in successful detection and apprehension of perpetrators.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Clearance rate for Part One crimes	23%	21%	23.5%	20.5%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	291	294	302	289
Personnel Services	20,795,853	23,925,903	19,618,627	19,427,585
Non Personnel	646,569	520,258	623,588	480,686
Total	21,442,421	24,446,161	20,242,214	19,908,271
Cases cleared	8,581	7,706	TBR	TBR

Program 8. Special Operations

Paul Joyce, Manager Organization: 211B00

Program Description

The Bureau of Special Operations has responsibility for the delivery of specialized police services throughout the City of Boston. One of the two areas of emphasis of the Bureau is youth and school safety, including the Youth Violence Strike Force, Youth Service Officers and School Police Unit. The second is the response to large scale or atypical situations, utilizing personnel with training in specialized equipment or services, including Mobile Operations Patrol, Mounted Unit, Canine Unit, Harbor Patrol, Hazardous Material Response Unit, Explosive Ordnance Unit.

Program Objectives

- To promote vehicular and pedestrian safety in cooperation with the Transportation Department through a program of public education and enforcement of traffic laws.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
Moving violations issued	161,834	196,455	190,000	TBR
Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	172	168
Personnel Services	0	0	8,750,710	8,592,377
Non Personnel	0	0	442,701	447,851
Total	0	0	9,193,411	9,040,228

External Funds Projects

Safe Neighborhood

Project Mission

The primary purpose of this program is to enhance the ability to reach out to the community through education, bilingual and bicultural service delivery to promote a genuine acceptance of the diversity and cultural values of the Asian Community in Dorchester.

BJA Block Grants

Project Mission

The mission of the Local Law Enforcement Block Grants is to provide resources and support for the Department and partners to reduce crime and improve public safety. This will be accomplished by focusing these resources on innovative and effective strategies, programs and initiatives in the areas of law enforcement, school safety, and crime prevention.

COPS MORE 2000

Project Mission

The purpose of the COPS MORE grant is to help law enforcement agencies become more efficient by providing funding for new civilian dispatchers which allow current sworn dispatchers to spend more time engaged in community policing activities.

D.A.R.E.

Project Mission

Drug Abuse Resistance Education taught by police officers in schools.

DCU - MJTF

Project Mission

This grant supports the BPD in working with other law enforcement partners in identifying drug hot spots, designing enforcement strategy and implementing/assessing enforcement operations to stop drug trafficking in and around Boston.

DNA Laboratory Initiative

Project Mission

The purpose of this program is to increase the capabilities and capacity of forensic laboratories to conduct DNA testing.

Drug Free Communities

Project Mission

The funding from this grant program will help strengthen and support the important work that has begun to address substance abuse among South Boston youth. Through collaboration, focused intervention, and increased access to services, this project will address the root cause of substance abuse.

G.R.E.A.T.

Project Mission

The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement.

Investigative Satellite

Project Mission

The purpose of this project is to provide specialized training and equipment to successfully investigate sexual victimization of children over the Internet. Along with the much needed public education and awareness of Internet Crimes Against Children.

Judicial Oversight

Project Mission

The mission of the JAIBG is to provide resources and support for the Department and partners to develop programs to reduce juvenile delinquency, improve the juvenile justice system, and increase accountability for juvenile offenders.

J.O.D.I.

Project Mission

The mission of the Judicial Oversight Demonstration Initiative is to increase offender accountability and improve victim safety through the development and implementation of the Dorchester Domestic Violence Court. This Court, together with its community partners, will create a comprehensive community-based response to domestic violence which reflects what we've learned about preventing violence and holding offenders accountable.

No Next Time

Project Mission

This project is to support a comprehensive, community policing strategy aimed at preventing and reducing domestic violence victimization through enhanced offender monitoring – particularly focusing on repeat offenders.

R.C.P.I.

Project Mission

To serve as the model for a new strategy of professional education in moral decision making and integrity -- that includes citizens, civilians, and other stakeholders and emphasizes new areas of knowledge, skills and techniques required to successfully practice, manage and serve as partners in the delivery of community policing.

S.C.S.N.

Project Mission

This program is funded to support community policing which is an integral part of combating crime and improving the quality of life within the City of Boston.

Value-Based Initiative

Project Mission

The mission of this project is to design, publish and deliver an innovative training curriculum aimed at improving the depth and creativity of police-community partnerships.

Weed & Seed

Project Mission

This funding is to help reduce the trafficking of controlled substances (esp. cocaine and heroin) by assigning specialized drug investigation officers to monitor, investigate, and arrest individuals engaged in drug distribution.

Police Department Capital Budget

Overview

Capital investment in modern police facilities is part of an effort to maintain Boston's low crime rate and the resulting strong sense of security in the City's neighborhoods. This investment enables Police personnel to better protect the lives and property of Boston's residents, workers, and visitors.

FY03 Major Initiatives

- Installation of a new HVAC system at the Dorchester Police Station is expected to commence.
- Design of a new roof at the Dudley Square Police Station is expected to begin.
- Major improvements to the Area A-1 Downtown Police Station are scheduled to begin design.

Capital Budget Expenditures	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	2,738,720	5,892,551	2,082,000	740,600

Police Department Project Profiles

AREA A-1 STATION

Project Mission

Replace HVAC systems. Upgrade locker and shower areas.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,185,000	0	0	0	1,185,000
Grants/Other	0	0	0	0	0
Total	1,185,000	0	0	0	1,185,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	100,000	1,085,000	1,185,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	1,085,000	1,185,000

AREA B-2 STATION ROOF

Project Mission

Replace roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	60,000	200,000	260,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	200,000	260,000

Police Department Project Profiles

AREA C-11 STATION

Project Mission

Renovate cell block and booking area including female/juvenile accessible cell. Install backflow preventor. Upgrade public bathrooms and front entrance to improve access for persons with disabilities.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,695,000	0	0	0	1,695,000
Grants/Other	0	0	0	0	0
Total	1,695,000	0	0	0	1,695,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,695,000	1,695,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,695,000	1,695,000

AREA C-11 STATION HVAC

Project Mission

Improve HVAC system.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,070,000	0	0	0	1,070,000
Grants/Other	0	0	0	0	0
Total	1,070,000	0	0	0	1,070,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	70,709	20,000	500,000	479,291	1,070,000
Grants/Other	0	0	0	0	0
Total	70,709	20,000	500,000	479,291	1,070,000

Police Department Project Profiles

AREA D-14 STATION

Project Mission

Renovate second floor and stairwell. Upgrade electrical and mechanical systems. Replace detention equipment. Install new sun lights and exterior doors. Repair stairway. Construct new first floor bathroom and retile locker rooms.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,348,000	0	0	0	1,348,000
Grants/Other	0	0	0	0	0
Total	1,348,000	0	0	0	1,348,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	49,052	20,000	0	1,278,948	1,348,000
Grants/Other	0	0	0	0	0
Total	49,052	20,000	0	1,278,948	1,348,000

AREA D-14 STATION

Project Mission

Masonry, electrical, and entry repairs. Replace windows and cement walkway. Clean and repair tile in men's locker room.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,822,000	0	1,822,000
Grants/Other	0	0	0	0	0
Total	0	0	1,822,000	0	1,822,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,822,000	1,822,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,822,000	1,822,000

Police Department Project Profiles

BACK-UP OPERATIONS CENTER

Project Mission

Phase I: Renovation and equipment installation completed and Enhanced 9-1-1 implemented. Phase II: Renovation and equipment to achieve full back up capabilities for Police, Fire and Emergency Medical Services.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	4,942,000	0	0	0	4,942,000
Grants/Other	0	0	0	0	0
Total	4,942,000	0	0	0	4,942,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	796,301	0	0	4,145,699	4,942,000
Grants/Other	0	0	0	0	0
Total	796,301	0	0	4,145,699	4,942,000

CENTRALIZED EVIDENCE STORAGE FACILITY

Project Mission

Renovate an existing department facility in South Boston for use as an evidence storage facility.

Managing Department, Construction Management **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	50,000	0	950,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	950,000	1,000,000

Police Department Project Profiles

CHARLESTOWN POLICE STATION

Project Mission

Complete a site assessment of a BHA owned parcel. Architectural programming and design for a new police station.

Managing Department, Construction Management **Status,** Study Underway

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	729,750	0	7,095,250	0	7,825,000
Grants/Other	0	0	0	0	0
Total	729,750	0	7,095,250	0	7,825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	49,000	7,776,000	7,825,000
Grants/Other	0	0	0	0	0
Total	0	0	49,000	7,776,000	7,825,000

GUN RANGE -- ADMINISTRATION BUILDING

Project Mission

Design and construct facility to support administrative and training requirements including appropriate environmental mitigation.

Managing Department, Construction Management **Status,** Study Underway

Location, Moon Island

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	2,800,000	0	0	0	2,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	32,000	31,600	2,736,400	2,800,000
Grants/Other	0	0	0	0	0
Total	0	32,000	31,600	2,736,400	2,800,000

Police Department Project Profiles

HVAC UPGRADES AT VARIOUS LOCATIONS

Project Mission

Upgrade existing HVAC systems at: Area E-18, Training Academy, and Area B-2.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,750,000	1,750,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,750,000	1,750,000

POLICE TRAINING ACADEMY PHASE II

Project Mission

Replace windows and upgrade temperature controls.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	896,000	0	0	0	896,000
Grants/Other	0	0	0	0	0
Total	896,000	0	0	0	896,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	34,825	0	0	861,175	896,000
Grants/Other	0	0	0	0	0
Total	34,825	0	0	861,175	896,000

Police Department Project Profiles

PUBLIC SAFETY HARBOR FACILITY

Project Mission

Finalize study of combined EMS, BFD and BPD Harbor Patrol Facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	350,000	0	0	0	350,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	0	0	0	350,000	350,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

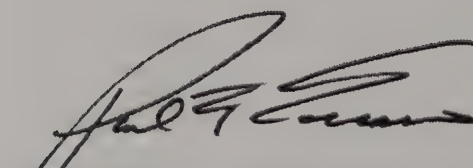
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



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Education

Thomas W. Payzant, Superintendent **Cabinet:**

Cabinet Mission

To welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston Public Schools	579,180,939	611,925,112	639,729,201	639,729,201
	Total	579,180,939	611,925,112	639,729,201	639,729,201

Capital Budget Expenditures		Actual 00	Actual 01	Estimated 02	Projected 03
	Boston Public Schools	70,828,294	57,312,183	74,580,000	92,576,135
	Total	70,828,294	57,312,183	74,580,000	92,576,135

External Funds Expenditures		Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston Public Schools	85,187,170	116,811,720	117,387,481	126,724,870
	Total	85,187,170	116,811,720	117,387,481	126,724,870

School Department Operating Budget

Thomas W. Payzant, Superintendent Appropriation: 101

Department Mission

To welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

FY03 Performance Objectives

- To build upon the successes of the 5 year education reform plan, "Focus on Children".
- To focus on the unifying goal of the successor education reform plan, "Focus on Children II", and accelerate the continuous improvement of teaching and learning to enable all students to meet high standards.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston Public Schools	579,180,939	611,925,112	639,729,201	639,729,201
	Total	579,180,939	611,925,112	639,729,201	639,729,201

External Funds Budget	Fund Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	ABCD - Evenstart	0	12,365	0	0
	Academic Support	2,475,839	5,382,171	1,412,000	5,020,575
	Adult Educ Family	40,433	2,368	0	0
	Adult Education	80,392	240,338	224,546	237,884
	Advanced Placement	7,425	31,349	60,000	60,000
	After Schools Meals Program	44,068	145,249	202,143	0
	Alternative Strategies (180)	0	508,244	880,729	750,000
	Bay State Readers	0	49,595	520,000	260,000
	Bay State Readers-Pilot	0	0	0	346,600
	Boston Plastic Recycling 2000	0	125,000	0	0
	Boston Trans Skills (BSCN)	181,432	243,064	223,344	223,344
	Bullying Prevention Prog	0	0	50,000	0
	Chapter 636 Section 1	3,153,568	4,878,366	271,389	0
	Chapter 636 Section 8	967,956	960,846	294,224	0
	Class Size Reduction-Federal	2,069,496	4,671,639	4,773,268	7,518,106
	Class Size Reduction-State	0	1,245,725	4,050,572	2,115,371
	Community Art Partnership	0	0	200,000	200,000
	Community Partnership Program	11,907,805	13,904,611	15,099,352	13,697,340
	Community Serv Learning Based	46,000	54,000	16,000	24,000

Comprehensive Health Mentor	18,879	28,212	0	0
Comprehensive School Reform	606,718	840,595	899,800	1,007,100
Content Institute	0	0	0	200,000
Curriculum & Instruction	67,906	0	0	0
CVS Fenway Program	73,263	90,918	0	0
Dating Violence Intervention	8,858	8,881	7,500	0
Demonstration School Breakfast	28,468	67,990	15,630	209,098
Drug Free Schools Entitlement	191,207	376,537	288,686	0
Early Literacy Intervention	113,513	377,762	249,536	0
Educator Quality	0	88,733	102,440	0
Eisenhower Math/Science	380,878	750,274	774,067	0
Elem School-Wide Literacy-A	11,873	188,960	79,293	0
Elem School-Wide Literacy-B	0	324,276	675,000	0
Emergency Immigrant	332,377	885,410	543,098	0
Enhanced Health	810	24,308	0	0
Essential Skills	405,631	12,014	0	0
External Diploma	260,701	27,964	28,225	0
Focused Instruct. Improv	10,000	0	0	0
Found for Citizens-Char Ed	0	64,020	0	0
Future Teachers Club	7,919	3,081	21,600	0
Gear-Up	355,054	1,809,731	2,494,400	2,494,400
GED Test Centers	0	520	0	0
Gifted & Talented Federal	139,541	190,634	0	0
Gifted & Talented-State	21,451	21,273	20,000	0
Goals 2000	570,498	439,014	47,894	0
Health Ed & Careers Network	68,941	76,241	0	0
High Schools That Work	14,635	15,810	5,000	0
HIV/AIDS Prog GSA Ed Proj	235,592	215,540	291,407	380,980
Hlth Educ/Tobacco Excise	857,401	1,539,629	1,189,505	0
Indian Education	32,090	55,800	66,916	56,273
Indirect	1,505,801	1,354,685	0	0
Individual Tutoring	244,730	264,601	0	0
Japan Foundation	32,654	85,561	29,013	0
Lead Learners In Math	0	0	0	1,313,458
MA School Linked Services	20,751	5,572	0	0
Magnet Schools Assistance	242,630	451,855	2,653,954	2,229,324
Mass Parent Involvement	5,102	5,005	0	0
McKinney Homeless	45,780	180,732	99,603	142,293
Media Literacy Program	0	0	109,000	0
Middle School Climate Impr	0	710	5,000	0
Middle School Safety Coord	50,909	408,317	274,864	0
Middle School Truancy	73,349	64,224	90,000	0
NSF Urban Systemic Program	0	0	1,531,987	1,232,911
Nutrition Summer Start Up	28,769	72,030	0	0
Opening Doors-Fed After Sch	236,763	59,006	0	0
Palms/Noyce Demonstration	15,215	16,463	0	0
Parent/Child Home Program	0	50,466	80,000	80,000
Peer Assistance Review	20,000	20,000	0	0
Perkins Non Trad Training	0	11,832	14,000	0
Perkins Vocational Educ	1,102,085	1,882,872	1,535,627	1,626,843
Quality Full-Day Kinder	289,878	4,439,881	3,396,000	3,060,815
Reading Excellence	153,945	676,967	771,409	0
Refugee Children Impact	20,494	39,746	40,000	0
Safe Drug Free Sch Emergency	93,157	154,986	250,000	324,750
Safe Schools	3,776	64,482	25,430	38,002
School Breakfast Startup	0	54,248	50,000	0
School Improvement	0	0	0	2,627,838
School Lunch (Food Services)	19,567,381	20,509,908	20,000,000	21,000,000
School-to-Career	75,396	153,350	108,473	109,309
SPED 188 Early Childhood	390,306	752,292	535,221	535,221
SPED 94-142 Entitlement	6,639,850	9,605,871	11,663,727	12,700,000
SPED STRIVE / Prof Dev	88,494	22,428	150,000	158,700
Summer Content Institutes	66,500	264,569	48,925	0
Summer Food Program	1,617,139	1,766,176	2,361,462	1,800,000
Supportive Housing	207,750	0	0	0
Teaching American History	0	0	304,809	304,809
TEAMS/Los Angeles	8,663	29,565	21,250	21,250

Tech Boston Tech Leaders	59,860	203,776	51,460	0
Tech Innovation Challenge	1,404,352	1,610,452	1,662,368	0
Tech Literacy Challenge	36,868	72,351	50,000	81,493
Tech Literacy Consortia	161,301	10,314	0	0
Technology Literacy Support	0	0	279,199	0
Technology Teacher Training	321,087	55,714	0	0
Telecommunications/Infor	11,469	0	0	0
Title 1 Capital Reimbursement	754,324	441,137	389,974	0
Title 1/Chapter 1	21,589,378	27,099,360	28,600,749	39,104,027
Title I/School Improvemnt	81,308	306,333	1,751,892	0
Title III Bilingual Language	0	0	0	1,188,000
Title VI Block Grant	655,696	875,638	904,956	904,956
Title VII Comp-Blackstone	7,966	147,489	274,853	274,853
Title VII/BUILD	225,463	223,258	0	0
Title VII/Dual Language	281,855	321,988	0	0
Title VII/SCHEMA	350,824	127,770	0	0
Title VII-CEOs of Assessment	30,411	229,047	0	0
Title VII-LEP Link	356,912	339,850	300,000	300,000
Universal School Breakfast	140,443	133,992	600,100	764,947
UROG	0	0	144,612	0
Youth Opportunity Area	81,773	165,793	150,000	0
Total	85,187,170	116,811,720	117,387,481	126,724,870

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel FTE's	8,234.7	8,437.5	8,758.1	8,545.2
Personnel Services	446,549,899	474,386,136	491,580,421	499,762,590
Non Personnel	132,631,040	137,538,976	148,148,780	139,966,611
Total	579,180,939	611,925,112	639,729,201	639,729,201

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, Ch. 23, s. 10Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Part II, Ch. 5, s. 2.
- St. 1821, Ch. 110, s. 19 (Boston City Charter).
- St. 1987, Ch. 613.
- St. 1991, Ch. 108.
- St. 1993, Ch. 71 (Education Reform Law).

Department History

Personnel Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000	Permanent Employees	375,393,363	401,553,282	408,571,799	413,202,532	4,630,733
51100	Emergency Employees	8,026,723	7,849,241	6,221,970	6,312,986	91,016
51200	Overtime	3,877,822	4,648,454	5,760,349	3,865,477	-1,894,872
51300	Part-Time Employees	6,388,581	5,750,231	6,085,904	7,046,672	960,768
51400	Health Insurance	38,423,443	40,568,121	48,633,627	51,545,901	2,912,274
51500	Pension & Annuity	8,194,298	6,976,707	8,818,877	9,411,546	592,669
51600	Unemployment Compensation	1,122,530	1,278,751	1,377,697	1,410,210	32,513
51700	Workers' Compensation	2,689,088	2,679,922	2,511,105	2,651,914	140,809
51900	Medicare	2,434,051	3,081,428	3,599,093	4,315,352	716,259
Total Personnel Services		446,549,899	474,386,137	491,580,421	499,762,590	8,182,169
Contractual Services		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100	Communications	1,319,908	863,029	1,171,915	910,540	-261,375
52200	Utilities	14,230,650	17,236,611	14,165,333	13,726,009	-439,324
52300	Contracted Educational Serv	25,891,122	25,188,246	27,968,771	27,616,840	-351,931
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	14,091,499	13,434,024	15,589,856	13,880,670	-1,709,186
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	47,383,086	50,503,936	53,480,964	52,342,250	-1,138,714
52900	Contracted Services	12,023,886	11,363,917	11,243,408	10,030,822	-1,212,586
Total Contractual Services		114,940,151	118,589,763	123,620,247	118,507,131	-5,113,116
Supplies & Materials		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	3,345	5,243	6,000	757
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	505,644	441,553	561,800	545,585	-16,215
53800	Educational Supplies & Materials	8,800,500	9,725,443	9,028,917	9,196,564	167,647
53900	Misc Supplies & Materials	668,846	1,067,658	1,091,691	785,462	-306,229
Total Supplies & Materials		9,974,990	11,237,999	10,687,651	10,533,611	-154,040
Current Chgs & Oblig		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300	Workers' Comp Medical	779,251	641,224	827,202	827,202	0
54800	Reserve Account	15,048	0	5,936,097	2,181,205	-3,754,892
54900	Other Current Charges	968,361	1,569,701	1,164,532	1,784,696	620,164
Total Current Chgs & Oblig		1,762,660	2,210,925	7,927,831	4,793,103	-3,134,728
Equipment		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000	Automotive Equipment	71,556	0	0	0	0
55400	Lease/Purchase	2,256,588	3,037,510	3,339,775	3,578,517	238,742
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	2,925,526	2,113,466	2,131,476	2,112,449	-19,027
Total Equipment		5,253,670	5,150,976	5,471,251	5,690,966	219,715
Other		FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200	Special Appropriation	699,568	349,313	441,800	441,800	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		699,568	349,313	441,800	441,800	0
Grand Total		579,180,939	611,925,112	639,729,201	639,729,201	0

Employees by Category

Acct Code		FY00 Actual 1/1/00	FY01 Actual 1/1/01	FY02 Actual 1/1/02	FY03 Recom	FY03 Proj 1/1/03
51002	Reg Ed Teacher	2,283.4	2,400.0	2,396.4	2,427.0	2,402.6
51005	Kdg Teacher	162.0	154.5	142.5	144.0	139.6
51006	Occ Teacher	41.0	42.5	37.0	38.0	37.0
51007	Bil Kdg Teacher	56.0	55.0	59.0	58.0	59.0
51008	SPED Resource Teacher	270.5	268.7	277.3	282.1	278.1
51009	Sped Sub Sep Teacher	788.1	786.0	766.9	780.9	762.0
51010	Bil Teacher	471.5	456.1	474.5	489.9	477.7
51011	Specialist Teacher	338.4	331.1	355.3	359.4	354.3
51012	SPED Itin Teacher	206.3	207.1	208.8	209.4	209.8
	TOTAL TEACHERS	4,617.2	4,701.0	4,717.7	4,788.7	4,720.1
51013	Central Admin	28.0	27.0	29.0	30.9	28.9
51014	Elem Sch Admin	137.0	136.8	136.8	130.8	131.8
51015	Middle Sch Admin	65.0	69.6	71.0	73.8	73.0
51016	High Sch Admin	139.0	140.8	148.0	146.0	146.0
51017	Special Sch Admin	16.0	19.0	17.0	15.0	14.2
51018	Cluster Coordinator	10.0	10.0	0.0	0.0	0.0
51019	Professional Support	129.1	140.6	182.0	149.7	149.6
	TOTAL ADMINISTRATORS	524.1	543.8	583.8	546.2	543.4
51020	Itin Pupil Support	58.5	60.5	64.5	64.5	62.6
51021	Program Support	77.1	87.0	90.1	90.1	86.5
51022	SPED-Evaluation Team	96.7	98.0	95.6	98.2	93.7
51023	Librarian	20.0	20.0	19.0	17.0	15.4
51024	Guidance	108.2	107.3	107.9	111.3	105.4
51025	Athletic Instructors	12.0	13.0	11.0	12.0	11.0
51026	Nurses	91.0	89.6	92.1	96.8	93.3
	TOTAL SUPPORT	463.5	475.4	480.2	489.9	467.9
51039	Instr Aide	116.0	122.0	127.2	126.3	117.1
51041	SPED Resource Aide	18.0	18.0	17.0	22.0	20.8
51042	SPED Sub Sep Aide	679.5	710.8	677.8	699.5	660.8
51043	Bilingual Aide	196.5	161.0	154.0	142.0	138.8
	TOTAL AIDES	1,010.0	1,011.8	976.0	989.8	937.5
51027	Sec/Cler	258.5	264.5	252.7	242.1	239.4
51028	Etl Secretarial/Cler	91.3	95.9	97.7	100.5	97.9
51029	Guidance Clerical	15.0	15.0	14.0	13.0	13.0
	TOTAL SECRETARIAL	364.8	375.4	364.4	355.6	350.3
51030	Custodial	382.0	385.0	404.0	406.0	403.0
51032	Ft Cafeteria Wkr	0.0	0.0	0.0	0.0	0.0
51304	Food Service Wkr	0.0	0.0	0.0	0.0	0.0
51033	Technical Support	91.2	84.0	99.0	99.1	86.4
51034	Technical Supervisor	55.0	55.0	52.0	50.0	45.6
51035	School Police Officer	67.0	66.5	65.0	67.5	65.0
51036	Community Field Coord	68.5	79.5	88.4	85.8	78.6
51037	External Monitor	3.0	3.5	3.0	3.5	3.0
51038	Health Paraprofess	12.0	12.0	11.0	0.0	0.0
51307	Bus Monitor	150.0	210.8	198.5	237.9	196.8
	TOTAL CUST/SAFE/TECH	828.7	896.3	920.9	949.8	878.5
51303	Sec/Cler Part-Time	2.0	3.0	1.0	0.0	0.0
51305	Non-Acad Part-Time	17.0	12.0	33.5	13.0	33.5
51306	Lunch Monitor	197.0	198.0	190.0	200.4	192.3
51040	Library Aide	67.4	61.8	72.0	63.8	64.5
	TOTAL PART-TIME	283.4	274.8	296.5	277.2	290.3
	TOTAL ACTIVE POSITIONS	8,091.7	8,278.5	8,339.5	8,397.2	8,188.1
51003	Long Term Paid Leave	40.0	67.0	65.0	19.0	19.0
51701	Injury & Workman's Comp	103.0	92.0	105.0	129.0	129.0
	TOTAL OTHER	143.0	159.0	170.0	148.0	148.0
		8,234.7	8,437.5	8,509.5	8,545.2	8,336.1

External Employees by Category

Acct Code		FY00 Actual 1/1/00	FY01 Actual 1/1/01	FY02 Actual 1/1/02	FY03 Recom	FY03 Proj 1/1/03
51002	Reg Ed Teacher	172.3	176.2	210.2	193.9	180.4
51005	Kdg Teacher	3.6	4.0	3.3	13.0	3.0
51006	Occ Teacher	0.0	0.0	0.0	0.0	0.0
51007	Bil Kdg Teacher	1.0	2.0	1.5	1.0	1.0
51008	SPED Resource Teacher	0.6	1.0	1.0	2.2	2.2
51009	SPED Sub Sep Teacher	3.2	5.5	10.1	11.6	9.7
51010	Bil Teacher	72.3	71.7	67.3	57.4	55.0
51011	Specialist Teacher	33.5	43.5	30.0	21.7	20.2
51012	SPED Itin Teacher	1.0	1.0	1.0	1.0	1.0
	TOTAL TEACHERS	287.5	305.9	324.4	301.8	272.5
51013	Central Admin	3.0	3.0	1.0	1.0	0.5
51014	Elem Sch Admin	1.0	1.0	2.0	2.0	2.0
51015	Middle Sch Admin	2.0	1.0	3.0	2.0	2.0
51016	High Sch Admin	3.0	1.0	3.2	4.2	2.6
51017	Special Sch Admin	5.0	6.0	5.0	6.0	5.0
51018	Cluster Coordinator	0.0	0.0	0.0	0.0	0.0
51019	Professional Support	71.7	69.2	69.2	60.3	42.0
	TOTAL ADMINISTRATORS	85.7	81.2	83.4	75.5	54.1
51020	Itin Pupil Support	11.0	13.0	11.0	13.0	11.0
51021	Program Support	18.0	16.1	14.8	15.8	12.2
51022	SPED-Evaluation Team	3.0	3.0	4.0	4.0	3.6
51023	Librarian	0.0	0.0	0.0	1.0	0.0
51024	Guidance	5.1	4.2	4.3	4.3	3.5
51025	Athletic Instructors	0.0	0.0	0.0	0.0	0.0
51026	Nurses	1.2	2.8	1.0	1.2	0.9
	TOTAL SUPPORT	38.3	39.1	35.1	39.3	31.2
51039	Instr Aide	43.0	32.5	97.0	84.0	82.1
51041	SPED Resource Aide	0.0	0.0	0.0	0.0	0.0
51042	SPED Sub Sep Aide	2.0	2.0	9.0	12.0	9.0
51043	Bilingual Aide	9.0	5.2	19.5	20.6	21.7
	TOTAL AIDES	54.0	39.7	125.5	116.6	112.8
51027	Sec/Cler	29.7	26.5	26.3	28.0	22.7
51028	Etl Secretarial/Cler	1.0	1.0	1.8	2.0	1.5
51029	Guidance Clerical	0.0	0.0	0.0	0.0	0.0
	TOTAL SECRETARIAL	30.7	27.5	28.1	30.0	24.2
51030	Custodial	0.0	0.0	0.0	0.0	0.0
51032	Ft Cafeteria Wkr	47.0	47.0	46.0	47.0	46.0
51304	Food Service Wkr	198.5	200.5	208.5	264.0	235.7
51033	Technical Support	22.0	24.0	25.0	25.6	19.4
51034	Technical Supervisor	8.0	9.0	12.0	13.0	12.0
51035	School Police Officer	0.0	0.0	0.0	0.0	0.0
51036	Community Field Coord	29.2	24.7	13.3	17.4	9.5
51037	External Monitor	6.0	5.0	5.0	4.0	3.3
51038	Health Paraprofess	0.0	0.0	0.0	0.0	0.0
51307	Bus Monitor	2.0	0.5	.75	0.0	0.0
	TOTAL CUST/SAFE/TECH	312.7	310.7	310.6	371.0	326.0
51303	Sec/Cler Part-Time	5.0	7.0	8.0	0.0	0.0
51305	Non-Acad Part-Time	0.0	1.0	0.0	0.4	0.0
51306	Lunch Monitor	4.5	3.0	4.0	0.0	0.0
51040	Library Aide	3.6	6.0	6.0	6.2	8.9
	TOTAL PART-TIME	13.1	17.0	18.0	6.6	8.9
	TOTAL ACTIVE POSITIONS	822.0	820.1	925.0	940.8	829.6
51003	Long Term Paid Leave	0.0	0.0	0.0	14.0	14.0
51701	Injury & Workman's Comp	5.0	1.0	0.0	0.0	0.0
	TOTAL OTHER	5.0	1.0	0.0	14.0	14.0
		827.0	821.1	925.0	954.8	843.6

Boston Public Schools

Thomas W. Payzant, Superintendent

Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.*

* See Volume I – Innovations in Education for explanation of Performance Indicators and Standards.

Program Objectives

- To improve student attendance.
- To decrease the student dropout rate %.
- To increase the percentage of students scoring at Levels 3 & 4 on the Stanford 9 Reading Achievement Test systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the Stanford 9 Mathematics Achievement Test systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS Mathematics Exam systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS English Language Arts Exam systemwide.
- To improve student promotion % rates.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '02
Daily student attendance % - Systemwide	92%	91%	TBR	TBR
Daily student attendance % - Elementary	95%	95%	TBR	TBR
Daily student attendance % - Middle	92%	92%	TBR	TBR
Daily student attendance % - High School	87%	87%	TBR	TBR
Annual dropout rate % - Middle School	1.10%	1.00%	TBR	TBR
Annual dropout rate % - High School	8%	8%	TBR	TBR
Stanford 9 Reading - % at Level 1	19%	25%	TBR	TBR
Stanford 9 Reading - % at Level 2	47%	45%	TBR	TBR
Stanford 9 Reading - % at Level 3	29%	25%	TBR	TBR
Stanford 9 Reading - % at Level 4	6%	5%	TBR	TBR
Stanford 9 Math - % at Level 1	37%	42%	TBR	TBR
Stanford 9 Math - % at Level 2	34%	33%	TBR	TBR
Stanford 9 Math - % at Level 3	22%	19%	TBR	TBR
Stanford 9 Math - % at Level 4	7%	6%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	46%	42%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	40%	44%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	11%	11%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	3%	3%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	66%	55%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	18%	26%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	12%	14%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	3%	6%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	66%	47%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	12%	25%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	11%	15%	TBR	TBR

MCAS Math - % at Level 4 Grade 10	11%	13%	TBR	TBR
MCAS English - % at Level 1 Grade 4	34%	29%	TBR	TBR
MCAS English - % at Level 2 Grade 4	60%	47%	TBR	TBR
MCAS English - % at Level 3 Grade 4	6%	22%	TBR	TBR
MCAS English - % at Level 4 Grade 4	0%	2%	TBR	TBR
MCAS English - % at Level 1 Grade 8	27%	21%	TBR	TBR
MCAS English - % at Level 2 Grade 8	37%	37%	TBR	TBR
MCAS English - % at Level 3 Grade 8	34%	39%	TBR	TBR
MCAS English - % at Level 4 Grade 8	2%	2%	TBR	TBR
MCAS English - % at Level 1 Grade 10	56%	40%	TBR	TBR
MCAS English - % at Level 2 Grade 10	22%	30%	TBR	TBR
MCAS English - % at Level 3 Grade 10	18%	22%	TBR	TBR
MCAS English - % at Level 4 Grade 10	4%	9%	TBR	TBR
Promotion % rates - Systemwide	83%	81%	TBR	TBR
Promotion % rates - Elementary	91%	90%	TBR	TBR
Promotion % rates - Middle	71%	70%	TBR	TBR
Promotion % rates - High	77%	76%	TBR	TBR

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	8,234.7	8,437.5	8,758.1	8,545.2
Personnel Services	446,549,899	474,386,136	491,580,421	499,762,590
Non Personnel	132,631,040	137,538,976	148,148,780	139,966,611
Total	579,180,939	611,925,112	639,729,201	639,729,201

External Funds

Formula Grants

Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Class Size Reduction, and SPED grants. State formula grants include Class Size Reduction, and MCAS support.

Competitive Grants

Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements. Competitive grants include the Community Partnerships Program, federal Technology Challenge Grant, and the Gear Up grant.

Reimbursements

Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

Revolving Funds and Other Grants

Project Mission

Additional resources are received through Revolving Funds and Other Grants. These include funds raised through the Boston Education Development Foundation and fund received from External Diploma, and the Homeless Student Initiative.

School Department Capital Budget

Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. Schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal Year 2003 capital investment supports a number of new and ongoing initiatives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

FY03 Major Initiatives

- Construction will near completion on 3 new schools: Orchard Gardens grades K-8, Mildred Avenue Middle School with a community center component, and a new middle school on Columbia Road.
- Design will begin for an addition and major renovation at Burke High School including a new gymnasium and cafeteria, and an expanded library.
- Construction will begin at Mission Hill School replacing windows and upgrading the heating system.
- Major building upgrades will be completed at South Boston High School.
- Masonry and roof projects will continue at several schools including Dorchester High School.
- The Technology Initiative continues to move forward. Eighty-six (86) schools will be completed by September 2002. The 2003 plan funds the construction of nine schools to expand existing networks by upgrading electrical service and distribution and installing data wiring.
- The Boston Schoolyard Initiative, another private-public partnership, continues to improve outdoor educational and play space in schoolyards citywide. Forty-two (42) schoolyard projects will be completed by June 2002. Five schoolyards will be constructed in FY03.

Capital Budget Expenditures	Total Actual '00	Total Actual '01	Estimated '02	Total Projected '03
Total Department	70,828,294	57,312,183	74,580,000	92,576,135

School Department Project Profiles

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Provide access for persons with disabilities at various schools based on facility assessment survey.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,000,000	0	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
Total	2,000,000	0	2,000,000	0	4,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	50,000	150,000	3,800,000	4,000,000
Grants/Other	0	0	0	0	0
Total	0	50,000	150,000	3,800,000	4,000,000

BALDWIN SCHOOL BOILER

Project Mission

Replace boiler.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
Total	0	0	330,000	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

School Department Project Profiles

BALDWIN SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
Total	227,500	0	0	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	19,622	5,000	200,000	2,878	227,500
Grants/Other	0	0	0	0	0
Total	19,622	5,000	200,000	2,878	227,500

BATES SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	129,290	0	98,210	0	227,500
Grants/Other	0	0	0	0	0
Total	129,290	0	98,210	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	26,250	0	201,250	227,500
Grants/Other	0	0	0	0	0
Total	0	26,250	0	201,250	227,500

School Department Project Profiles

BLACKSTONE SCHOOL BOILER

Project Mission

Replace boiler.

Managing Department, School Department **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	726,000	0	0	0	726,000
Grants/Other	0	0	0	0	0
Total	726,000	0	0	0	726,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	726,000	0	0	726,000
Grants/Other	0	0	0	0	0
Total	0	726,000	0	0	726,000

BLACKSTONE SCHOOL ROOF, MASONRY, WINDOWS

Project Mission

Replace roof and windows. Repair masonry.

Managing Department, Construction Management **Status,** In Construction

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,750,000	870,000	0	0	4,620,000
Grants/Other	0	0	0	0	0
Total	3,750,000	870,000	0	0	4,620,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	133,834	400,000	3,100,000	986,166	4,620,000
Grants/Other	0	0	0	0	0
Total	133,834	400,000	3,100,000	986,166	4,620,000

School Department Project Profiles

BOSTON ARTS ACADEMY - WINDOWS/MASONRY

Project Mission

Replace windows and repair masonry.

Managing Department, Construction Management **Status,** In Design

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,955,000	527,000	0	0	2,482,000
Grants/Other	0	0	0	0	0
Total	1,955,000	527,000	0	0	2,482,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	250,000	0	2,232,000	2,482,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	2,232,000	2,482,000

BOSTON LATIN ACADEMY

Project Mission

Replace cafeteria floor.

Managing Department, School Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	402,500	0	0	402,500
Grants/Other	0	0	0	0	0
Total	0	402,500	0	0	402,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	350,000	52,500	402,500
Grants/Other	0	0	0	0	0
Total	0	0	350,000	52,500	402,500

School Department Project Profiles

BOSTON LATIN SCHOOL

Project Mission

Repoint exterior masonry at various locations. Replace selected limestone lintels.

Managing Department, Construction Management **Status,** New Project

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	394,000	0	394,000
Grants/Other	0	0	0	0	0
Total	0	0	394,000	0	394,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	394,000	394,000
Grants/Other	0	0	0	0	0
Total	0	0	0	394,000	394,000

BOSTON LATIN SCHOOL

Project Mission

Upgrade electrical system, expand data wiring and technology to all classrooms, expand the library/media center, and update science labs. Construct an addition containing a kitchen, a cafeteria, and music and art rooms.

Managing Department, Construction Management **Status,** Complete

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	34,602,120	0	0	0	34,602,120
Grants/Other	500,000	0	0	1,000,000	1,500,000
Total	35,102,120	0	0	1,000,000	36,102,120

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	28,920,815	4,153,303	1,528,002	0	34,602,120
Grants/Other	0	500,000	0	0	500,000
Total	28,920,815	4,653,303	1,528,002	0	35,102,120

School Department Project Profiles

BRIGHTON HIGH SCHOOL SCIENCE LABS

Project Mission

Renovate existing science labs to meet accreditation standards.

Managing Department, School Department **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	925,000	0	0	0	925,000
Grants/Other	0	0	0	0	0
Total	925,000	0	0	0	925,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	200,000	725,000	925,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	725,000	925,000

BRIGHTON HIGH SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	22,500	0	142,500	165,000
Grants/Other	0	0	0	0	0
Total	0	22,500	0	142,500	165,000

School Department Project Profiles

BURKE HIGH SCHOOL

Project Mission

Acquire land, secure site and prepare schematic design.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,200,000	1,000,000	23,800,000	0	27,000,000
Grants/Other	0	0	0	0	0
Total	2,200,000	1,000,000	23,800,000	0	27,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	200,000	2,000,000	24,800,000	27,000,000
Grants/Other	0	0	0	0	0
Total	0	200,000	2,000,000	24,800,000	27,000,000

CHARLESTOWN HIGH SCHOOL

Project Mission

Replace roof and windows. Repair masonry.

Managing Department, Construction Management **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	6,870,000	0	0	0	6,870,000
Grants/Other	0	0	0	0	0
Total	6,870,000	0	0	0	6,870,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	200,000	2,600,000	4,070,000	6,870,000
Grants/Other	0	0	0	0	0
Total	0	200,000	2,600,000	4,070,000	6,870,000

School Department Project Profiles

CITY-WIDE SCHOOL SITING PLAN

Project Mission

Complete a citywide school siting plan.

Managing Department, Construction Management **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	135,402	23,980	0	90,618	250,000
Grants/Other	0	0	0	0	0
Total	135,402	23,980	0	90,618	250,000

CLEVELAND SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	296,800	0	0	0	296,800
Grants/Other	0	0	0	0	0
Total	296,800	0	0	0	296,800

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	19,219	200,000	17,812	59,769	296,800
Grants/Other	0	0	0	0	0
Total	19,219	200,000	17,812	59,769	296,800

School Department Project Profiles

COMPUTER TECHNOLOGY FY03

Project Mission

Purchase classroom and administrative workstations, file servers, video monitors and projection systems, workstation furniture, and instructional, administrative and communications software.

Managing Department, School Department **Status,** Ongoing Program

Location, Central Facilities

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	800,000	200,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	800,000	200,000	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

CONLEY SCHOOL

Project Mission

Upgrade and modernize the plumbing system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roslindale

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	490,000	0	0	0	490,000
Grants/Other	0	0	0	0	0
Total	490,000	0	0	0	490,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	275,000	215,000	490,000
Grants/Other	0	0	0	0	0
Total	0	0	275,000	215,000	490,000

School Department Project Profiles

CRITICAL FACILITY REPAIRS FY03

Project Mission

A critical repair fund to be used for emergency repairs to school facilities including fire alarms, roofs, heating systems, windows, masonry, and electrical.

Managing Department, School Department **Status,** New Project

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	1,000,000	1,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	1,000,000	0	2,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	2,000,000	2,000,000

DICKERMAN SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** New Project

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	115,000	0	0	115,000
Grants/Other	0	0	0	0	0
Total	0	115,000	0	0	115,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	100,000	15,000	115,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	15,000	115,000

School Department Project Profiles

DORCHESTER HIGH SCHOOL

Project Mission

Renovate and update existing science labs as part of an ongoing effort to address potential accreditation requirements.

Managing Department, School Department **Status,** Complete

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	525,000	0	0	0	525,000
Grants/Other	0	0	0	0	0
Total	525,000	0	0	0	525,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	478,100	46,900	0	0	525,000
Grants/Other	0	0	0	0	0
Total	478,100	46,900	0	0	525,000

DORCHESTER HIGH SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	105,000	0	195,000	0	300,000
Grants/Other	0	0	0	0	0
Total	105,000	0	195,000	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	9,194	20,000	5,000	265,806	300,000
Grants/Other	0	0	0	0	0
Total	9,194	20,000	5,000	265,806	300,000

School Department Project Profiles

EDISON SCHOOL

Project Mission

Modernize plumbing system.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	429,000	0	0	0	429,000
Grants/Other	0	0	0	0	0
Total	429,000	0	0	0	429,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	429,000	429,000
Grants/Other	0	0	0	0	0
Total	0	0	0	429,000	429,000

EDWARDS SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** Complete

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	235,000	0	0	95,000	330,000
Grants/Other	0	0	0	0	0
Total	235,000	0	0	95,000	330,000

School Department Project Profiles

ELIOT SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	0	0
Total	195,000	0	0	0	195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	22,500	0	172,500	195,000
Grants/Other	0	0	0	0	0
Total	0	22,500	0	172,500	195,000

ELLIS SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	402,500	0	0	402,500
Grants/Other	0	0	0	0	0
Total	0	402,500	0	0	402,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	350,000	52,500	402,500
Grants/Other	0	0	0	0	0
Total	0	0	350,000	52,500	402,500

School Department Project Profiles

ENGLISH HIGH SCHOOL FIELD SPRINKLERS

Project Mission

Install sprinkler system in playing field.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

EVERETT SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	53,980	0	173,520	0	227,500
Grants/Other	0	0	0	0	0
Total	53,980	0	173,520	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	10,000	0	217,500	227,500
Grants/Other	0	0	0	0	0
Total	0	10,000	0	217,500	227,500

School Department Project Profiles

FIFIELD SCHOOL MASONRY

Project Mission

Conduct masonry pointing, repair plaster and paint.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	165,000	0	0	165,000
Grants/Other	0	0	0	0	0
Total	0	165,000	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	165,000	0	165,000
Grants/Other	0	0	0	0	0
Total	0	0	165,000	0	165,000

FIRE ALARM REPLACEMENT AT 6 SCHOOLS

Project Mission

Upgrade fire alarms, emergency lights, PA system and system clocks at 6 schools: Condon, South Boston; Hennigan, Jamaica Plain; Mattahunt, Mattapan; Murphy, Dorchester; Ohrenberger, West Roxbury; and Charlestown High School Athletic Building.

Managing Department, Construction Management **Status,** New Project

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	650,000	5,150,000	0	5,800,000
Grants/Other	0	0	0	0	0
Total	0	650,000	5,150,000	0	5,800,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	195,000	5,605,000	5,800,000
Grants/Other	0	0	0	0	0
Total	0	0	195,000	5,605,000	5,800,000

School Department Project Profiles

GARFIELD SCHOOL

Project Mission

Modernize electrical system and lighting.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
Total	87,800	0	778,000	0	865,800

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	865,800	865,800
Grants/Other	0	0	0	0	0
Total	0	0	0	865,800	865,800

GREW/E. GREENWOOD/WARREN PRESCOTT

Project Mission

Replace windows and exterior doors at the Grew, Elihu Greenwood and the Warren Prescott schools.

Managing Department, Construction Management **Status,** In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	2,870,930	0	0	0	2,870,930
Grants/Other	0	0	0	0	0
Total	2,870,930	0	0	0	2,870,930

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	796,572	1,416,000	658,358	0	2,870,930
Grants/Other	0	0	0	0	0
Total	796,572	1,416,000	658,358	0	2,870,930

School Department Project Profiles

HAMILTON SCHOOL

Project Mission

Update electrical system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	895,000	0	0	0	895,000
Grants/Other	0	0	0	0	0
Total	895,000	0	0	0	895,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
Total	0	0	0	895,000	895,000

HAMILTON SCHOOL BOILER

Project Mission

Replace the boiler.

Managing Department, School Department **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	440,000	0	440,000
Grants/Other	0	0	0	0	0
Total	0	0	440,000	0	440,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	440,000	440,000
Grants/Other	0	0	0	0	0
Total	0	0	0	440,000	440,000

School Department Project Profiles

HARVARD/KENT SCHOOL HVAC

Project Mission

Replace the boiler and chiller.

Managing Department, School Department **Status,** In Construction

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,120,681	0	0	0	1,120,681
Grants/Other	0	0	0	0	0
Total	1,120,681	0	0	0	1,120,681

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	870,682	249,999	0	1,120,681
Grants/Other	0	0	0	0	0
Total	0	870,682	249,999	0	1,120,681

HENNIGAN SCHOOL HVAC

Project Mission

Replace the boiler and cooling tower.

Managing Department, School Department **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
Total	0	550,000	0	0	550,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	550,000	0	550,000
Grants/Other	0	0	0	0	0
Total	0	0	550,000	0	550,000

School Department Project Profiles

HOLLAND SCHOOL HVAC

Project Mission

Replace the boiler, chiller and cooling tower.

Managing Department, School Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	955,875	0	0	0	955,875
Grants/Other	0	0	0	0	0
Total	955,875	0	0	0	955,875

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	805,875	150,000	0	955,875
Grants/Other	0	0	0	0	0
Total	0	805,875	150,000	0	955,875

HUMPHREY O.R.C.

Project Mission

Undertake building alterations necessary to accommodate new vocational equipment and to provide a modern learning environment.

Managing Department, School Department **Status,** Ongoing Program

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	400,000	250,000	0	0	650,000
Grants/Other	0	0	0	0	0
Total	400,000	250,000	0	0	650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	200,000	450,000	0	650,000
Grants/Other	0	0	0	0	0
Total	0	200,000	450,000	0	650,000

School Department Project Profiles

HUMPHREY O.R.C. VOCATIONAL EQUIPMENT

Project Mission

Purchase new vocational education equipment.

Managing Department, School Department **Status,** Ongoing Program

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
Total	1,750,000	0	0	0	1,750,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	817,827	800,000	132,173	0	1,750,000
Grants/Other	0	0	0	0	0
Total	817,827	800,000	132,173	0	1,750,000

HURLEY SCHOOL

Project Mission

Modernize lighting system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
Total	468,400	0	0	0	468,400

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	468,400	468,400
Grants/Other	0	0	0	0	0
Total	0	0	0	468,400	468,400

School Department Project Profiles

JACKSON MANN SCHOOL WATERPROOFING

Project Mission

Waterproof and caulk existing facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	330,000	0	0	330,000
Grants/Other	0	0	0	0	0
Total	0	330,000	0	0	330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	0	0	0	330,000	330,000

JOHN F. KENNEDY SCHOOL STUDY

Project Mission

Conduct a feasibility study to assess the possibility of construction of an addition to the existing facility.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

School Department Project Profiles

JOHN F. KENNEDY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Construction

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	228,715	0	0	0	228,715
Grants/Other	0	0	0	0	0
Total	228,715	0	0	0	228,715

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	194,715	0	34,000	228,715
Grants/Other	0	0	0	0	0
Total	0	194,715	0	34,000	228,715

KENNEDY / KENNY / MATTAHUNT SCHOOL YARDS DESIGN

Project Mission

Design school yard improvements.

Managing Department, Construction Management **Status,** Complete

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	99,285	0	0	0	99,285
Grants/Other	0	0	0	0	0
Total	99,285	0	0	0	99,285

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	59,764	25,700	0	13,821	99,285
Grants/Other	0	0	0	0	0
Total	59,764	25,700	0	13,821	99,285

School Department Project Profiles

KENNY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	175,500	0	0	0	175,500
Grants/Other	0	0	0	0	0
Total	175,500	0	0	0	175,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	4,000	162,200	9,300	175,500
Grants/Other	0	0	0	0	0
Total	0	4,000	162,200	9,300	175,500

KILMISTON SCHOOL

Project Mission

Repoint masonry.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
Total	0	0	220,000	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
Total	0	0	0	220,000	220,000

School Department Project Profiles

KILMER SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
Total	227,500	0	0	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	26,250	0	201,250	227,500
Grants/Other	0	0	0	0	0
Total	0	26,250	0	201,250	227,500

LEE SCHOOL

Project Mission

Replace windows.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	75,000	1,425,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	1,425,000	1,500,000

School Department Project Profiles

LEWENBERG SCHOOL

Project Mission

Modernize plumbing system.

Managing Department, School Department **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	330,000	45,000	0	0	375,000
Grants/Other	0	0	0	0	0
Total	330,000	45,000	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	375,000	0	375,000
Grants/Other	0	0	0	0	0
Total	0	0	375,000	0	375,000

MADISON PARK HIGH FIRE ALARM

Project Mission

Replace fire alarms in the Humphrey Occupational Resource Center.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,943,000	0	0	0	1,943,000
Grants/Other	0	0	0	0	0
Total	1,943,000	0	0	0	1,943,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	56,695	1,200,000	200,000	486,305	1,943,000
Grants/Other	0	0	0	0	0
Total	56,695	1,200,000	200,000	486,305	1,943,000

School Department Project Profiles

MADISON PARK HIGH SCHOOL

Project Mission

Replace fire alarm system in buildings 1, 3, 5, and 6.

Managing Department, Construction Management **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	1,000,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,000,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,000,000	1,000,000

MADISON PARK HIGH SCHOOL HVAC

Project Mission

Replace boilers, chillers and existing roof top units.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	1,000,000	3,440,000	0	4,440,000
Grants/Other	0	0	0	0	0
Total	0	1,000,000	3,440,000	0	4,440,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	300,000	4,140,000	4,440,000
Grants/Other	0	0	0	0	0
Total	0	0	300,000	4,140,000	4,440,000

School Department Project Profiles

MADISON PARK HIGH SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	0	0
Total	195,000	0	0	0	195,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	25,609	8,000	161,391	0	195,000
Grants/Other	0	0	0	0	0
Total	25,609	8,000	161,391	0	195,000

MADISON PARK/O'BRYANT SCHOOL

Project Mission

Perform structural concrete repairs and waterproof the plaza walkway.

Managing Department, Construction Management **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,339,000	0	0	0	3,339,000
Grants/Other	0	0	0	0	0
Total	3,339,000	0	0	0	3,339,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	76,567	0	300,000	2,962,433	3,339,000
Grants/Other	0	0	0	0	0
Total	76,567	0	300,000	2,962,433	3,339,000

School Department Project Profiles

MASONRY REPAIRS AT 20 SCHOOLS

Project Mission

Repair masonry at the following schools: Bates, Thompson, Dorchester, S. Greenwood, Higginson, King, Murphy, Mozart, Farragut, Hamilton, Lewis, Winship, Gardner, Baldwin, Eliot, Adams, Wilson, Mather, Chittick, and Rogers.

Managing Department, School Department **Status,** In Construction

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	8,400,000	0	0	0	8,400,000
Grants/Other	0	0	0	0	0
Total	8,400,000	0	0	0	8,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	1,014,802	3,300,000	4,000,000	85,198	8,400,000
Grants/Other	0	0	0	0	0
Total	1,014,802	3,300,000	4,000,000	85,198	8,400,000

MATTAHUNT SCHOOL

Project Mission

Replace boiler.

Managing Department, School Department **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	375,000	375,000
Grants/Other	0	0	0	0	0
Total	0	0	0	375,000	375,000

School Department Project Profiles

MATTAHUNT SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	220,000	0	0	0	220,000
Grants/Other	0	0	0	0	0
Total	220,000	0	0	0	220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	5,000	200,000	15,000	220,000
Grants/Other	0	0	0	0	0
Total	0	5,000	200,000	15,000	220,000

MCCORMACK SCHOOL WINDOWS

Project Mission

Replace windows.

Managing Department, School Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	2,300,000	0	0	2,300,000
Grants/Other	0	0	0	0	0
Total	0	2,300,000	0	0	2,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	75,000	2,225,000	2,300,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	2,225,000	2,300,000

School Department Project Profiles

MCKAY SCHOOL

Project Mission

Selective repointing and waterproof exterior masonry.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	295,000	0	0	0	295,000
Grants/Other	0	0	0	0	0
Total	295,000	0	0	0	295,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	45,000	250,000	295,000
Grants/Other	0	0	0	0	0
Total	0	0	45,000	250,000	295,000

MCKAY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** Complete

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	240,400	0	0	0	240,400
Grants/Other	0	0	0	0	0
Total	240,400	0	0	0	240,400

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	240,400	0	0	240,400
Grants/Other	0	0	0	0	0
Total	0	240,400	0	0	240,400

School Department Project Profiles

MCKINLEY SCHOOL AT ST. MARY STREET

Project Mission

Improvements including; windows, masonry, and handicap access.

Managing Department, Construction Management **Status,** New Project

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	894,000	0	894,000
Grants/Other	0	0	0	0	0
Total	0	0	894,000	0	894,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	894,000	894,000
Grants/Other	0	0	0	0	0
Total	0	0	0	894,000	894,000

MILDRED AVENUE MIDDLE SCHOOL

Project Mission

Design, construct and furnish a new middle school. The new facility will also include a new community center.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	50,729,836	0	0	0	50,729,836
Grants/Other	0	0	0	0	0
Total	50,729,836	0	0	0	50,729,836

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	3,227,398	20,000,000	22,500,000	5,002,438	50,729,836
Grants/Other	0	0	0	0	0
Total	3,227,398	20,000,000	22,500,000	5,002,438	50,729,836

School Department Project Profiles

MISSION HILL SCHOOL HEATING SYSTEM

Project Mission

Upgrade the heating system and necessary asbestos abatement.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	220,000	610,000	0	0	830,000
Grants/Other	0	0	0	0	0
Total	220,000	610,000	0	0	830,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	50,000	780,000	830,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	780,000	830,000

MISSION HILL SCHOOL WINDOWS

Project Mission

Replace windows.

Managing Department, School Department **Status,** In Design

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	1,150,000	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	0	1,150,000	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	1,000,000	150,000	1,150,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	150,000	1,150,000

School Department Project Profiles

MURPHY SCHOOL

Project Mission

Replace the boiler and chiller.

Managing Department, School Department **Status,** In Construction

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,219,565	0	0	0	1,219,565
Grants/Other	0	0	0	0	0
Total	1,219,565	0	0	0	1,219,565

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	1,058,565	161,000	0	1,219,565
Grants/Other	0	0	0	0	0
Total	0	1,058,565	161,000	0	1,219,565

NEW MIDDLE SCHOOL

Project Mission

Design, construct and furnish a new middle school.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	38,948,067	0	0	0	38,948,067
Grants/Other	0	0	0	0	0
Total	38,948,067	0	0	0	38,948,067

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	3,548,447	13,800,000	20,000,000	1,599,620	38,948,067
Grants/Other	0	0	0	0	0
Total	3,548,447	13,800,000	20,000,000	1,599,620	38,948,067

School Department Project Profiles

O'DONNELL SCHOOL

Project Mission

Modernize electrical and lighting system; replace the roof.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	746,850	0	0	0	746,850
Grants/Other	0	0	0	0	0
Total	746,850	0	0	0	746,850

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	746,850	746,850
Grants/Other	0	0	0	0	0
Total	0	0	0	746,850	746,850

OHRENBERGER SCHOOL

Project Mission

Replace roof flashing system and conduct general roof repairs.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	110,000	0	0	110,000
Grants/Other	0	0	0	0	0
Total	0	110,000	0	0	110,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	110,000	0	110,000
Grants/Other	0	0	0	0	0
Total	0	0	110,000	0	110,000

School Department Project Profiles

OHRENBURGER SCHOOL BOILER

Project Mission

Replace boiler.

Managing Department, School Department **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	385,000	0	0	385,000
Grants/Other	0	0	0	0	0
Total	0	385,000	0	0	385,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	385,000	0	385,000
Grants/Other	0	0	0	0	0
Total	0	0	385,000	0	385,000

ORCHARD GARDENS SCHOOL

Project Mission

Design, construct and furnish a new K-8 school.

Managing Department, Construction Management **Status,** In Construction

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	31,353,544	0	0	0	31,353,544
Grants/Other	0	0	0	0	0
Total	31,353,544	0	0	0	31,353,544

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	1,435,853	9,200,000	17,292,000	3,425,691	31,353,544
Grants/Other	0	0	0	0	0
Total	1,435,853	9,200,000	17,292,000	3,425,691	31,353,544

School Department Project Profiles

OTIS SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** Complete

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	266,000	0	0	0	266,000
Grants/Other	0	0	0	0	0
Total	266,000	0	0	0	266,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	172,093	60,266	0	33,641	266,000
Grants/Other	0	0	0	0	0
Total	172,093	60,266	0	33,641	266,000

P. KENNEDY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	30,000	0	230,000	260,000
Grants/Other	0	0	0	0	0
Total	0	30,000	0	230,000	260,000

School Department Project Profiles

P.A. SHAW SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	190,000	0	0	0	190,000
Grants/Other	0	0	0	0	0
Total	190,000	0	0	0	190,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	190,000	190,000
Grants/Other	0	0	0	0	0
Total	0	0	0	190,000	190,000

QUINCY SCHOOL

Project Mission

Replace the cooling tower system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Chinatown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	137,500	0	0	137,500
Grants/Other	0	0	0	0	0
Total	0	137,500	0	0	137,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	137,500	0	137,500
Grants/Other	0	0	0	0	0
Total	0	0	137,500	0	137,500

School Department Project Profiles

ROBERT SHAW SCHOOL

Project Mission

Replace roof flashing system and perform general roof repairs.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	82,500	0	0	82,500
Grants/Other	0	0	0	0	0
Total	0	82,500	0	0	82,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	82,500	0	82,500
Grants/Other	0	0	0	0	0
Total	0	0	82,500	0	82,500

ROBERT SHAW SCHOOL

Project Mission

Refurbish Interior. Renovations to fit educational programs, including classroom refits, painting, flooring, etc.

Managing Department, School Department **Status,** New Project

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	920,000	0	920,000
Grants/Other	0	0	0	0	0
Total	0	0	920,000	0	920,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	920,000	920,000
Grants/Other	0	0	0	0	0
Total	0	0	0	920,000	920,000

School Department Project Profiles

ROGERS SCHOOL

Project Mission

General renovations including plaster and paint, refinishing/replacement of floors, replacement of windows, lighting, handicap access, electrical upgrade.

Managing Department, Construction Management **Status,** New Project

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,600,000	0	2,365,000	0	3,965,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	2,365,000	0	3,965,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	100,000	3,865,000	3,965,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	3,865,000	3,965,000

ROGERS SCHOOL

Project Mission

Interior renovations providing access for persons with disabilities. Upgrade the electrical and mechanical systems.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,082,552	0	0	0	1,082,552
Grants/Other	0	0	0	0	0
Total	1,082,552	0	0	0	1,082,552

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	1,082,552	0	0	0	1,082,552
Grants/Other	0	0	0	0	0
Total	1,082,552	0	0	0	1,082,552

School Department Project Profiles

ROOSEVELT SCHOOL

Project Mission

Install new boiler and update the heating system.

Managing Department, School Department **Status,** New Project

Location, Hyde Park

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	897,000	0	0	897,000
Grants/Other	0	0	0	0	0
Total	0	897,000	0	0	897,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	780,000	117,000	897,000
Grants/Other	0	0	0	0	0
Total	0	0	780,000	117,000	897,000

S. GREENWOOD / BRIGHTON HIGH SCHOOL YARD DESIGN

Project Mission

Design of schoolyard improvements at two schools.

Managing Department, Construction Management **Status,** In Design

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	61,020	0	0	0	61,020
Grants/Other	0	0	0	0	0
Total	61,020	0	0	0	61,020

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	20,000	7,000	34,020	61,020
Grants/Other	0	0	0	0	0
Total	0	20,000	7,000	34,020	61,020

School Department Project Profiles

S. GREENWOOD SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	22,500	0	142,500	165,000
Grants/Other	0	0	0	0	0
Total	0	22,500	0	142,500	165,000

SCHOOL FACILITIES INVENTORY SYSTEM

Project Mission

Redesign and upgrade phase of prior 1993 SFIS. Strengthen BPS ability to project building capacities, deficiencies, maintenance, ADA compliance requirements and new facility needs. Enhance BPS ability to reduce capital and operating costs.

Managing Department, School Department **Status,** Study Underway

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	575,000	0	0	0	575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	496,400	78,600	575,000
Grants/Other	0	0	0	0	0
Total	0	0	496,400	78,600	575,000

School Department Project Profiles

SITE NEW SCHOOLS

Project Mission

Programming and siting analysis for the construction of four (4) new schools.

Managing Department, Construction Management **Status,** Ongoing Program

Location, NA

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	1,435	0	0	248,565	250,000
Grants/Other	0	0	0	0	0
Total	1,435	0	0	248,565	250,000

SOUTH BOSTON HIGH SCHOOL II

Project Mission

Update classrooms and other ancillary spaces as needed to accommodate high school accreditation requirements.
Replace windows.

Managing Department, Construction Management **Status,** In Construction

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	7,000,000	1,100,000	0	0	8,100,000
Grants/Other	0	0	0	0	0
Total	7,000,000	1,100,000	0	0	8,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	374,809	3,200,000	2,200,000	2,325,191	8,100,000
Grants/Other	0	0	0	0	0
Total	374,809	3,200,000	2,200,000	2,325,191	8,100,000

School Department Project Profiles

TAYLOR SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
Total	227,500	0	0	0	227,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	18,071	4,000	200,000	5,429	227,500
Grants/Other	0	0	0	0	0
Total	18,071	4,000	200,000	5,429	227,500

TECHNOLOGY UPGRADES

Project Mission

Upgrades for technology, including upgraded electrical service and distribution; installation of data wiring.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	9,825,000	2,000,000	0	0	11,825,000
Grants/Other	0	0	0	0	0
Total	9,825,000	2,000,000	0	0	11,825,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	4,937,110	2,510,000	4,377,890	11,825,000
Grants/Other	0	0	0	0	0
Total	0	4,937,110	2,510,000	4,377,890	11,825,000

School Department Project Profiles

TECHNOLOGY UPGRADES FY98-01

Project Mission

Upgrades for technology, including upgraded electrical service and distribution; installation of data wiring.

Managing Department, Construction Management **Status,** Ongoing Program

Location, Citywide

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	31,910,719	0	0	0	31,910,719
Grants/Other	4,326,281	0	0	0	4,326,281
Total	36,237,000	0	0	0	36,237,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	26,725,585	3,687,890	0	1,497,244	31,910,719
Grants/Other	0	0	0	4,326,281	4,326,281
Total	26,725,585	3,687,890	0	5,823,525	36,237,000

TYNAN SCHOOL

Project Mission

Replace the boiler and chiller.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	715,000	0	0	715,000
Grants/Other	0	0	0	0	0
Total	0	715,000	0	0	715,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	250,000	465,000	715,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	465,000	715,000

School Department Project Profiles

TYNAN SCHOOL

Project Mission

Replace fire alarm system.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	309,200	0	0	0	309,200
Grants/Other	0	0	0	0	0
Total	309,200	0	0	0	309,200

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	50,000	232,300	26,900	309,200
Grants/Other	0	0	0	0	0
Total	0	50,000	232,300	26,900	309,200

UMANA BARNES SCHOOL

Project Mission

Replace the boiler and chiller.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	660,000	0	0	660,000
Grants/Other	0	0	0	0	0
Total	0	660,000	0	0	660,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	125,000	535,000	660,000
Grants/Other	0	0	0	0	0
Total	0	0	125,000	535,000	660,000

School Department Project Profiles

UMANA BARNES/ENGLISH HIGH SCHOOL

Project Mission

Upgrade fire alarm systems.

Managing Department, Construction Management **Status,** In Design

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,910,000	0	0	0	1,910,000
Grants/Other	0	0	0	0	0
Total	1,910,000	0	0	0	1,910,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	100,000	1,200,000	610,000	1,910,000
Grants/Other	0	0	0	0	0
Total	0	100,000	1,200,000	610,000	1,910,000

WEST ROXBURY HIGH SCHOOL HVAC

Project Mission

Replace the boiler and chiller. Convert existing system to natural gas.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, West Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	1,900,000	0	0	1,900,000
Grants/Other	0	0	0	0	0
Total	0	1,900,000	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	250,000	1,650,000	1,900,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	1,650,000	1,900,000

School Department Project Profiles

WHEATLEY SCHOOL

Project Mission

Repoint masonry.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	275,000	0	0	275,000
Grants/Other	0	0	0	0	0
Total	0	275,000	0	0	275,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	50,000	225,000	275,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	225,000	275,000

WHEATLEY SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** New Project

Location, Roxbury

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	287,500	0	0	287,500
Grants/Other	0	0	0	0	0
Total	0	287,500	0	0	287,500

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	250,000	37,500	287,500
Grants/Other	0	0	0	0	0
Total	0	0	250,000	37,500	287,500

School Department Project Profiles

WILSON SCHOOL

Project Mission

Modernize plumbing.

Managing Department, Construction Management **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	526,900	0	0	0	526,900
Grants/Other	0	0	0	0	0
Total	526,900	0	0	0	526,900

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	0	526,900	526,900
Grants/Other	0	0	0	0	0
Total	0	0	0	526,900	526,900

WINDOW BALANCE REPAIRS

Project Mission

Replace window balances at forty-seven schools.

Managing Department, School Department **Status,** Ongoing Program

Location, Various neighborhoods

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	250,000	500,000	250,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	500,000	250,000	1,000,000

School Department Project Profiles

WINSHIP SCHOOL

Project Mission

Replace existing acoustical tile ceiling, fire alarm, and interior lighting.

Managing Department, School Department **Status,** New Project

Location, Allston/Brighton

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	460,000	0	0	460,000
Grants/Other	0	0	0	0	0
Total	0	460,000	0	0	460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	0	235,000	225,000	460,000
Grants/Other	0	0	0	0	0
Total	0	0	235,000	225,000	460,000

WINTHROP SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
Total	165,000	0	0	0	165,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	22,500	142,500	0	165,000
Grants/Other	0	0	0	0	0
Total	0	22,500	142,500	0	165,000

School Department Project Profiles

YOUNG ACHIEVERS PILOT SCHOOL II

Project Mission

Replace windows, repoint exterior masonry, upgrade electrical distribution, ADA compliance improvements, and general interior improvements.

Managing Department, Construction Management **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,340,000	1,888,600	0	0	3,228,600
Grants/Other	0	0	0	0	0
Total	1,340,000	1,888,600	0	0	3,228,600

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	150,000	990,000	2,088,600	3,228,600
Grants/Other	0	0	0	0	0
Total	0	150,000	990,000	2,088,600	3,228,600

YOUNG ACHIEVERS SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Construction Management **Status,** In Design

Location, Jamaica Plain

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/00	FY02	FY03	FY04-07	Total
City Capital	0	20,000	20,000	220,000	260,000
Grants/Other	0	0	0	0	0
Total	0	20,000	20,000	220,000	260,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

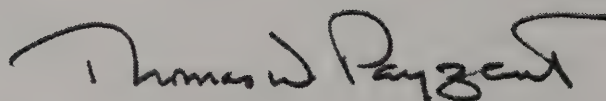
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

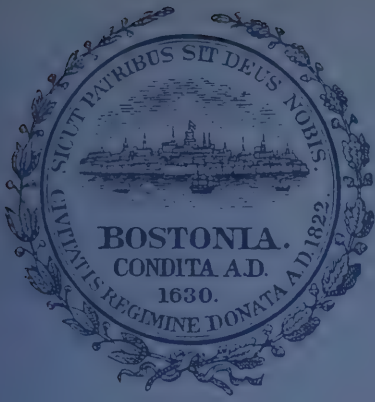
businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager



Chief Economic
Development Officer

Chief Economic Development Officer

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Chief Economic Development Officer

Mark Maloney, Chief Economic Development Officer Cabinet:

Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy that will lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions have been restructured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston Redevelopment Authority	0	725,000	0	0
	Boston Residents Jobs Policy	401,336	437,055	469,335	490,518
	Minority/Women Business	540,969	580,318	662,335	626,071
	Total	942,305	1,742,373	1,131,670	1,116,589

Capital Budget Expenditures	Actual 00	Actual 01	Estimated 02	Projected 03
Boston Redevelopment Authority	105,612,064	3,701,623	1,024,131	110,000
Total	105,612,064	3,701,623	1,024,131	110,000

Boston Redevelopment Authority Operating Budget

Mark Maloney, Director Appropriation: 171

Department Mission

The mission of the BRA Planning Department is to conduct comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promote a high quality of urban design in the physical environment; encourage economic development and job creation; preserve and enhance Boston's character and public spaces; and produce public benefits for Boston's neighborhoods and residents.

FY03 Performance Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.
- To monitor the construction of mega-projects, including the Central Artery/Third Harbor Tunnel and Silver Line and engage in long-term transportation planning for circumferential transit, water transportation and truck routes.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Boston Redevelopment Authority	0	725,000	0	0
	Total	0	725,000	0	0

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	0	0	0	0
Non Personnel	0	725,000	0	0
Total	0	725,000	0	0

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	0	0	0	0	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	0	0	0	0	0
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	725,000	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	725,000	0	0	0
Grand Total	0	725,000	0	0	0

Program 1. Boston Redevelopment Authority

Mark Maloney, Manager Organization: 171100

Program Description

The mission of the BRA Planning Department is to conduct comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promote a high quality of urban design in the physical environment; encourage economic development and job creation; preserve and enhance Boston's character and public spaces; and produce public benefits for Boston's neighborhoods and residents.

Program Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.
- To monitor the construction of mega-projects, including the Central Artery/Third Harbor Tunnel and Silver Line and engage in long-term transportation planning for circumferential transit, water transportation and truck routes.

Program Outcomes

	Actual '00	Actual '01	Projected '02	PLOS '03
Neighborhood planning efforts managed	7	10	10	
Board of Appeal land use petitions	685	750	750	
Community meetings conducted to promote involvement	470	550	600	
Neighborhood rezoning efforts managed	3	4	3	

Selected Service Indicators

	Actual '00	Actual '01	Approp '02	Budget '03
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	725,000	0	0
Total	0	725,000	0	0

Boston Redevelopment Authority Capital Budget

Overview

Given the current limitations of Boston's fiscal resources, Boston's FY03 capital budget has been prioritized to address the most urgent and tangible of strategic investments. So the Boston Redevelopment Authority, functioning as Boston's central planning organization, will continue to provide the in-house planning expertise and will also help to leverage the external resources necessary to shape Boston's future. Capital resources will continue to be provided in FY03 to finalize ongoing capital projects. Future areas of investment will continue to be carried in Boston's capital plan.

FY03 Major Initiatives

- The Mattapan Economic Development Study will help guide development including proposals for large tracks of government-owned land in Mattapan.
- The BRA will finalize the Fenway Masterplan.
- The BRA will continue to work with the City Hall Plaza Trust to convert an underutilized public plaza into an economic stimulus for the downtown.
- Waterfront municipal harbor planning will guide future develop within the context of the State's Chapter 91 waterfront development guidelines. Future waterfront project areas include the Fort Point Channel and Chelsea Creek in East Boston.
- Preliminary efforts will continue to evaluate the importance of the tourism industry to Boston's economy. This will set the stage to begin a more formalized tourism study in the near future.

Capital Budget Expenditures

Total Actual '00

Total Actual '01

Estimated '02

Total Projected '03

Total Department

105,612,064

3,701,623

1,024,131

110,000

Boston Redevelopment Authority Project Profiles

AQUARIUM / CENTRAL WHARF

Project Mission

Dredge the T Wharf at the docking area. Construct new handicap accessible water transportation facility at Central Wharf. EOTC matching funding provided.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	3,750,000	3,750,000
Total	1,250,000	0	0	3,750,000	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	327,745	524,230	0	398,025	1,250,000
Grants/Other	0	0	0	0	0
Total	327,745	524,230	0	398,025	1,250,000

BOSTON EAST SITE

Project Mission

Remove hazards to navigation including four derelict piers, 1,800 timber piles, two marine railways and one sunken vessel from a City-owned site in East Boston on Border Street. Matching funds available from the Seaport Advisory Council.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	375,000	375,000
Total	600,000	0	0	375,000	975,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	105,067	0	0	494,933	600,000
Grants/Other	0	0	0	0	0
Total	105,067	0	0	494,933	600,000

Boston Redevelopment Authority Project Profiles

BULKHEAD STABILIZATION DESIGN

Project Mission

Design steel bulkhead repairs at the Marine Industrial Park. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
Total	437,000	0	0	0	437,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	437,000	437,000
Grants/Other	0	0	0	0	0
Total	0	0	0	437,000	437,000

CITY HALL PLAZA TRUST

Project Mission

Design and feasibility funding to match the private fund raising efforts of the Trust for City Hall Plaza to develop public areas on City Hall Plaza.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	1,100,000	0	0	0	1,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	919,457	80,543	60,000	40,000	1,100,000
Grants/Other	0	0	0	0	0
Total	919,457	80,543	60,000	40,000	1,100,000

Boston Redevelopment Authority Project Profiles

CNY, BUILDING 123 IMPROVEMENTS

Project Mission

Replace or repair roof, repoint masonry, water in basement needs to be pumped out and water infiltration capped. Massachusetts Historical Commission funding will be reviewed.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	150,000	150,000
Total	150,000	0	0	150,000	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

CNY, FIRST AND SECOND AVENUE EXTENSION

Project Mission

Design new roadway, sidewalk, street lighting and landscaping to support development parcels. External construction funds anticipated.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	348,600	0	0	0	348,600
Grants/Other	0	0	0	607,000	607,000
Total	348,600	0	0	607,000	955,600

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	177,536	0	0	171,064	348,600
Grants/Other	0	0	0	0	0
Total	177,536	0	0	171,064	348,600

Boston Redevelopment Authority Project Profiles

CNY, PARCEL 4 HARBORWALK DESIGN

Project Mission

Design 560 feet of the bulkhead along Parcel 4 and design Harborwalk improvements at the water's edge allowing pedestrian access to the Harbor. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	0	0	0	400,000	400,000

CNY, PIER 10 WATER SHUTTLE DESIGN

Project Mission

Design the reconstruction of Pier 10 dock and terminal. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	414,000	0	0	0	414,000
Grants/Other	0	0	0	0	0
Total	414,000	0	0	0	414,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	414,000	414,000
Grants/Other	0	0	0	0	0
Total	0	0	0	414,000	414,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 11 STUDY

Project Mission

Perform a structural investigation of the condition of Pier 11 and develop re-use options.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	55,000	0	0	0	55,000
Grants/Other	0	0	0	0	0
Total	55,000	0	0	0	55,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	55,000	55,000
Grants/Other	0	0	0	0	0
Total	0	0	0	55,000	55,000

CNY, PIER 3 DESIGN

Project Mission

Develop engineering plans to reconstruct Pier 3.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
Total	299,000	0	0	0	299,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	74,808	0	0	224,192	299,000
Grants/Other	0	0	0	0	0
Total	74,808	0	0	224,192	299,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 4 IMPROVEMENTS DESIGN

Project Mission

Design the installation of floats, gangways, utilities, handrail improvements, fendering system at Pier 4 at the Charlestown Navy Yard. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
Total	290,000	0	0	0	290,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	290,000	290,000
Grants/Other	0	0	0	0	0
Total	0	0	0	290,000	290,000

CNY, PIER 5 STUDY

Project Mission

A structural investigation and re-use study of Pier 5 in the Charlestown Navy Yard.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	90,000	90,000
Grants/Other	0	0	0	0	0
Total	0	0	0	90,000	90,000

Boston Redevelopment Authority Project Profiles

CNY, SEWER AND DRAIN REPAIRS

Project Mission

Complete rehabilitation of sewer and drain system. BWSC has implemented the repairs.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program

Location, Charlestown

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	280,000	280,000
Total	900,000	0	0	280,000	1,180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	294,528	147,264	0	458,208	900,000
Grants/Other	0	0	0	0	0
Total	294,528	147,264	0	458,208	900,000

DOWNTOWN/FORT POINT CHANNEL PLAN

Project Mission

Develop a municipal harbor plan for the land parcels on the downtown land side of Fort Point Channel.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Central Business District

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

Boston Redevelopment Authority Project Profiles

EAST BOSTON CHELSEA CREEK MUNICIPAL HARBOR PLAN

Project Mission

Develop a municipal harbor plan for the Chelsea Creek portion of the East Boston waterfront.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, East Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	0	150,000	150,000

FENWAY MASTER PLAN

Project Mission

A master plan of the Fenway area to articulate a vision that will address all of the proposed major development projects that are currently under discussion. Also to include the East Fenway area.

Managing Department, Boston Redevelopment Authority **Status,** Study Underway

Location, Fenway/Kenmore

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
Total	375,000	0	0	0	375,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	189,767	158,000	0	27,233	375,000
Grants/Other	0	0	0	0	0
Total	189,767	158,000	0	27,233	375,000

Boston Redevelopment Authority Project Profiles

FORT POINT CHANNEL PEDESTRIAN WALKWAY

Project Mission

Creation of a new pedestrian walkway along the Fort Point Channel extending the Harbor Walk through new City Park.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	475,000	0	475,000
Grants/Other	0	0	0	0	0
Total	0	0	475,000	0	475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	475,000	475,000
Grants/Other	0	0	0	0	0
Total	0	0	0	475,000	475,000

LONG WHARF/T WHARF IMPROVEMENTS

Project Mission

Construction of public harborwalk from existing Long Wharf Park to Christopher Columbus Park.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, North End

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	1,338,000	0	0	0	1,338,000
Grants/Other	0	0	0	125,000	125,000
Total	1,338,000	0	0	125,000	1,463,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	1,338,000	1,338,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,338,000	1,338,000

Boston Redevelopment Authority Project Profiles

MATTAPAN ECONOMIC DEVELOPMENT STUDY

Project Mission

Complete an economic development study of Mattapan neighborhood.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Mattapan

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	200,000	250,000

SOUTH BAY MASTER PLAN

Project Mission

Develop a master plan for the South Bay/New Market area that will include land use planning, infrastructure, economic and urban design analysis.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Dorchester

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	0	0	0	0	0
Total	235,000	0	0	0	235,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	235,000	235,000
Grants/Other	0	0	0	0	0
Total	0	0	0	235,000	235,000

Boston Redevelopment Authority Project Profiles

SOUTH JETTY STRUCTURAL IMPROVEMENTS

Project Mission

Design and engineering services relative to the rehabilitation of the South and East Jetties at the BMIP. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** In Design

Location, South Boston

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	3,617,700	0	0	0	3,617,700
Grants/Other	0	0	0	0	0
Total	3,617,700	0	0	0	3,617,700

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	240,624	0	0	3,377,076	3,617,700
Grants/Other	0	0	0	0	0
Total	240,624	0	0	3,377,076	3,617,700

TOURISM STUDY

Project Mission

A comprehensive study of Boston's tourism and visitor facilities to plan strategically for the future of the visitor industry in Boston.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled

Location, Central Facilities

Authorizations

Source	Existing	FY03	Future	Non Capital Fund	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/01	FY02	FY03	FY04-07	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

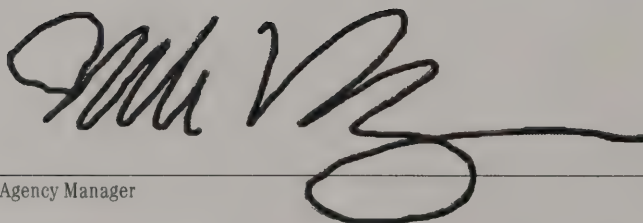
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Boston Residents Jobs Policy Operating Budget

Brooke Woodson, Director Appropriation: 157

Department Mission

The mission of the Office of Boston Residents Jobs Policy (BJRP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, Boston residents should participate in 50% of the work hours, minorities in 25%, and women in 10% on a trade-by-trade basis.

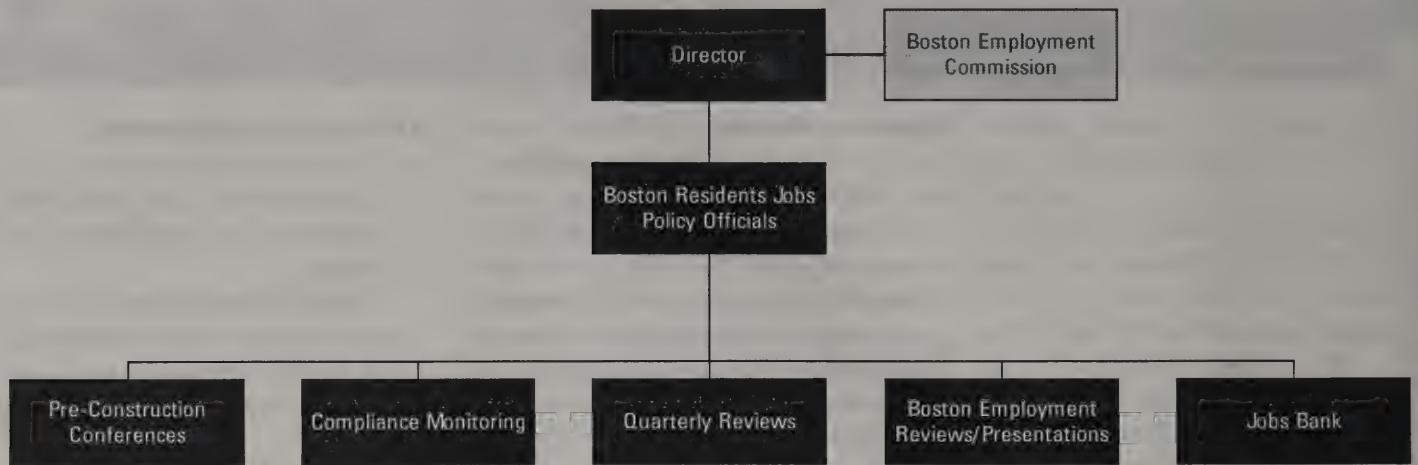
FY03 Performance Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	BEC/Residents Jobs	401,336	437,055	469,335	490,518
	Total	401,336	437,055	469,335	490,518

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel Services	391,517	432,735	466,885	486,268
Non Personnel	9,819	4,320	2,450	4,250
Total	401,336	437,055	469,335	490,518

Boston Residents Jobs Policy Operating Budget



Description of Services

The Office of Boston Residents Jobs Policy (BRJP) monitors public and Development Impact Projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews, reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director's meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	391,517	432,735	466,885	486,268	19,383
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	391,517	432,735	466,885	486,268	19,383
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	6,557	2,917	500	1,500	1,000
Total Contractual Services	6,557	2,917	500	1,500	1,000
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	798	1,019	1,500	2,500	1,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	200	0	-200
Total Supplies & Materials	798	1,019	1,700	2,500	800
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,280	385	250	250	0
Total Current Chgs & Oblig	2,280	385	250	250	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	184	0	0	0	0
Total Equipment	184	0	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	401,336	437,056	469,335	490,518	21,183

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Sr Research Analyst (BRJP)	SU4	18	2	104,416	Admin Assistant	SU4	15	1	36,479
Principal Accountant	SU4	16	4	173,811	Principal Clerk	SU4	9	1	24,563
					Prin Admin Assistant	SE1	8	2	145,999
					Total			10	485,268
					Adjustments				
					Differential Payments				0
					Other				1,000
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				486,268

Program 1. BEC/Residents Jobs

Ola Fields, Manager Organization: 157100

Program Description

The mission of the BEC/Residents Jobs Program is to increase construction employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, residents should participate in 50% of work hours, minorities 25%, and women 10% on a trade-by-trade basis.

Program Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of work hours performed by Boston residents	33%	50%	50%	50%
% of work hours performed by minorities	29%	25%	25%	25%
% of work hours performed by women	3%	10%	10%	10%
Number of Quarterly Reviews conducted	45	38	55	60
Number of covered projects	30	TBR	TBR	TBR
Number Project Reviews to the Boston Employment Commission and special presentations to introduce contractors and developers to the Commission and underscore BRJP requirements and procedures	47	55	55	60

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	10	10	10	10
Personnel Services	391,517	432,735	466,885	486,268
Non Personnel	9,819	4,320	2,450	4,250
Total	401,336	437,055	469,335	490,518
Work hours performed by Boston residents	321,358	474,000	474,000	474,000
Total hours worked	984,032	948,000	948,000	948,000
Work hours performed by minorities	283,499	237,000	237,000	237,000
Work hours performed by women	28,759	94,800	94,800	94,800
Corrective Action Meetings Held	202	200	200	200
Preconstruction conferences	310	250	250	250
Site visits conducted	958	400	855	900

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

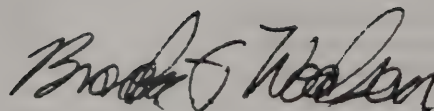
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned

businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Minority/Women Business Operating Budget

Brooke Woodson, Director Appropriation: 156

Department Mission

The mission of the Minority and Women Business Enterprise Office is to create economic opportunity by certifying the availability of minority-and women-owned business enterprises (M/WBEs) to City departments and advocating on behalf of M/WBEs to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

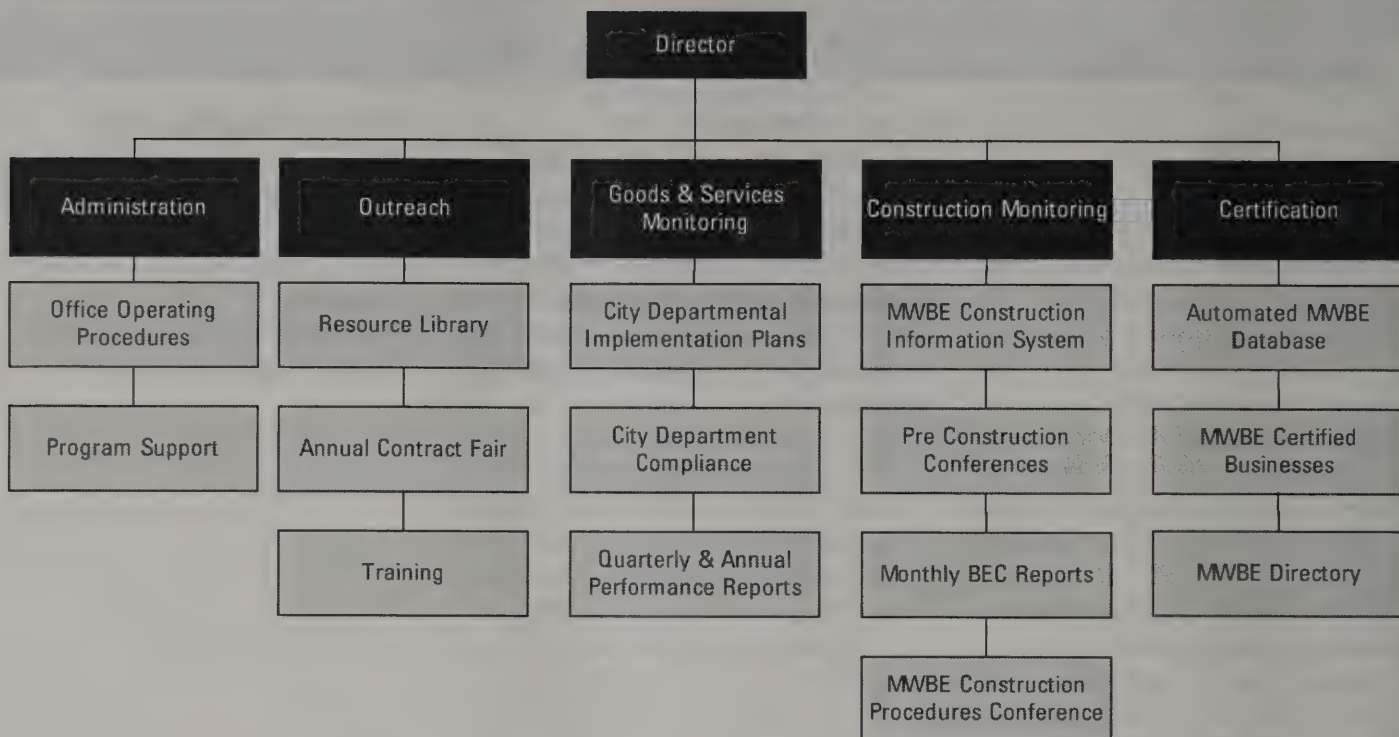
FY03 Performance Objectives

- To increase the proportion of minority- and women-owned businesses that receive City contracts.
- To ensure timely certification of M/WBE applications.
- To ensure participation of M/WBE firms receiving construction contracts.

Operating Budget	Program Name	Total Actual '00	Total Actual '01	Total Approp '02	Total Budget '03
	Minority & Women Business	540,969	580,318	662,335	626,071
	Total	540,969	580,318	662,335	626,071

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Personnel FTE's	8	8	8	8
Personnel Services	413,948	449,126	478,335	499,111
Non Personnel	127,021	131,192	184,000	126,960
Total	540,969	580,318	662,335	626,071

Minority/Women Business Operating Budget



Authorizing Statutes

- Establishment, Ord. 1987, c. 14.

Description of Services

The Minority and Women Business Enterprise Office assists City departments to reach contracting goals with minority- and women-owned businesses. City ordinance requires that the City strive to award a minimum of 15% of its contract dollars to minority-owned businesses and 5% to women-owned businesses. The Office provides outreach to minority- and women-owned businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office also initiates any necessary enforcement procedures to ensure achievement of the City's targets. The Office ensures M/WBE participation on all City of Boston construction projects.

Department History

Personnel Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
51000 Permanent Employees	413,513	449,113	478,335	499,111	20,776
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	434	13	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	413,947	449,126	478,335	499,111	20,776
Contractual Services	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
52100 Communications	5,522	4,905	6,000	7,160	1,160
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	312	1,330	2,000	2,300	300
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	109,073	119,927	170,000	111,500	-58,500
Total Contractual Services	114,907	126,162	178,000	120,960	-57,040
Supplies & Materials	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,208	2,577	3,000	5,000	2,000
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	678	1,443	2,000	0	-2,000
Total Supplies & Materials	4,886	4,020	5,000	5,000	0
Current Chgs & Oblig	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,114	1,010	1,000	1,000	0
Total Current Chgs & Oblig	1,114	1,010	1,000	1,000	0
Equipment	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,113	0	0	0	0
Total Equipment	6,113	0	0	0	0
Other	FY00 Expenditure	FY01 Expenditure	FY02 Appropriation	FY03 Recommended	Inc/Dec 02 vs 03
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	540,967	580,318	662,335	626,071	-36,264

Department Personnel

Title	Union Code	Grade	Position	FY03 Salary	Title	Union Code	Grade	Position	FY03 Salary
Executive Asst (MWBE)	EXM	12	1	90,738	Admin Assistant	SU4	15	1	44,689
Prin Admin Assistant	EXM	8	1	70,874	Prin Admin Assistant	SE1	8	1	73,000
Admin Assistant (M/WBE)	SU4	16	2	96,670	Prin Research Analyst	SE1	6	1	60,763
					Senior Admin Analyst	SE1	6	1	59,779
					Total			8	496,511
					Adjustments				
					Differential Payments				0
					Other				2,600
					Chargebacks				0
					Salary Savings				0
					FY03 Total Request				499,111

Program 1. Minority & Women Business

Brooke Woodson, Manager Organization: 156100

Program Description

The Minority and Women Business Program encourages, assists, and provides opportunities for minority- and women-owned businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Program Objectives

- To increase the proportion of minority- and women-owned businesses that receive City contracts.
- To ensure timely certification of M/WBE applications.
- To ensure participation of M/WBE firms receiving construction contracts.

Program Outcomes	Actual '00	Actual '01	Projected '02	PLOS '03
% of City contracts awarded to WBEs	3.1%	5%	5%	5%
% of City contracts awarded to MBEs	15%	15%	15%	15%
Amount awarded to MBEs	38,933,280	38,933,280	30M	35M
Amount awarded to WBEs	8,039,906	8,039,906	10M	10M
% of applications processed within 60 business days	32%	39%	39%	39%

Selected Service Indicators	Actual '00	Actual '01	Approp '02	Budget '03
Quota	8	8	8	8
Personnel Services	413,948	449,126	478,335	499,111
Non Personnel	127,021	131,192	184,000	126,960
Total	540,969	580,318	662,335	626,071
Total Amounts Awarded	200M	200M	200M	200M
Applications processed within 60 days	31	38	38	38
Total applications received	98	98	98	98
M/WBE firms certified	85	85	85	85

M/WBE Statement

M/WBE Program Commitment-FY03

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

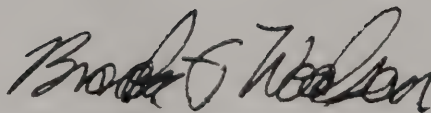
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businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY03, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



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